Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Foreword

FOREWORD

This is the Eight 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, 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

Executive Summary

Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	346,418	223,505	1,479,561
2a. Discretionary Government Transfers	1,717,082	1,794,044	1,893,272
2b. Conditional Government Transfers	13,547,079	13,500,632	15,570,146
2c. Other Government Transfers	1,578,798	707,250	1,236,423
3. Local Development Grant	550,117	522,611	549,681
4. Donor Funding	311,427	339,071	330,926
Total Revenues	18,050,922	17,087,112	21,060,009

Revenue Performance in 2011/12

At the begining of the F/Y 2011/12 the District had projected a revenue Envople of Ushs 18,050,922,000 consisting: Locally raised Revenue 346,418,000(2%), Discreationary Government Transfers Ushs 1,717,082,000(9.5%), Conditional Government Transfers 13,547,079,000(75%)), Other Government Transfer(9%), Local Development Grant (.3%) and Donor Funding.(1.7%) However the actual performance by source was as follows: Locally raised Revenue shs.222,788,000(1.2%), Discreationary Government Transfers Ushs 1,777,299,000(10.2%), Conditional Government Transfers shs.13,458,794,000(71.3%)), Other Government Transfers shs.1,143,386(6.5%), Local Development Grant shs.522,611,000(3.0%) and Donor Funding shs.269,812(1.5%) giving grand total of Ushs 17,394,690,000 representing an overall performance of 96%

Planned Revenues for 2012/13

The district Revenue Envolpe for F/Y 2012/13 is projected at 21,060,009,000 compared to 18,050,922,000 budgeted in F/Y 2011/12 thus giving an increment of 11.5%. This is attributed to the introduction of new funding in some sectors originally not budgeted for. The contribution per source will be as follows: Locally raised Revenue 1,479,561,000 (7%), Discreationary Government TransfersShs1,893,272,000 (9%), Conditional Government Transfers 15,570,146,000 (74%)), Other Government Transfers1,236,423,000 (6%), Local Development Grant 549,681,000(3%) and Donor Funding 330,926,056(2%). Locally Raised Revenue constitues for both LLG's and District respectively Shs 1,479,561,000

Expenditure Performance and Plans

	2011	1/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	357,147	391,220	1,748,728
1b Multi-sectoral Transfers to LLGs	1,435,360	1,089,464	0
2 Finance	167,274	167,274	482,592
3 Statutory Bodies	524,642	455,905	766,981
4 Production and Marketing	1,914,068	1,560,257	1,586,250
5 Health	3,057,903	3,016,692	3,494,047
6 Education	8,867,118	8,685,184	10,607,748
7a Roads and Engineering	722,420	707,433	1,127,903
7b Water	437,324	385,610	522,743
8 Natural Resources	103,199	103,204	203,347
9 Community Based Services	319,653	296,302	317,477
10 Planning	97,662	75,769	130,050
11 Internal Audit	47,151	41,858	72,146

Executive Summary

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	18,050,921	16,976,173	21,060,011	
Wage Rec't:	10,110,739	10,029,866	11,140,853	
Non Wage Rec't:	4,209,569	4,141,085	5,365,361	
Domestic Dev't	3,419,187	2,466,106	4,222,871	
Donor Dev't	311,427	339,116	330,926	

Expenditure Performance in 2011/12

The sectoral expenditure performance by the end of the financial year was as follows: Administration shs.1,450,861,000(8.4%), Finance shs.187,181,000(1.1%), Statutory Bodies shs.514,871,000(3.0%), Production shs.1,606,487,000(9.3%), Health shs.2,985,450(17.4), Education shs.8,680,962(50.5%), Works shs.1,122,957(6.5%), Natural resources shs.118,198,000(0.7%), Community Based Services shs.380,100,000(2.2%), Planning unit shs.94,934,000(0.6%), Internal Audit shs.46,391,000(0.3%)

Planned Expenditures for 2012/13

During FY 2012/2013 the district projects to collect a total sum of Shs. 21,060,009,000 (the District and all the Lower Local Governments included as follows:

Shs 18,699,841 as Central Government Transfers, Shs. 1,479,561,000 as Local Revenue and Shs. 330,926,056 as Donor funds. The central government transfer will contribute 89 % Local revenue 7% and Donor funds 2 %. The expenditure programmes are expected to be funded as follows:

Management services Shs.760,410,000 which is at 3.8%, transfer to Lower Local Governments Shs.1,339,026,000 which is at 6.7%, Finance Shs.482,592,000 which is at 1.1%, Statutory Bodies Shs.766,981,000 at 3.0%, Production and marketing Shs.1,546,882,000 at 7.6%, Health Shs 3,494,047,000 at 16.9%, Education Shs.10,607,748,000 at 52.3%, Roads Shs.1,127,903,000 at 3.2%, Water Shs.522,743,000 at 2.6%, Natural resources Shs.203,483,000 at 0.7%, Community Shs. 317,477,000 at 1.4%, Planning Shs.130,050,000 at 0.4% and Internal Audit Shs72,146,000 at 0.3%. The total district expenditure for the coming Financial Year (2012/2013) will be Shs. 21,060,009,000 equal to the estimated revenues hence achieving a "balanced budget" as required by section 77(1) of the Local Government Act Cap. 243.

The total wage bill for FY 2012/2013 is expected to be Shs.11,335,847,000 which is 56% of the total budget. Non wage is Shs.9,724,162,000 which is 44%. Out of the total budget of Shs 21,060,009 Shs. 3,662,367,000 will constitute a development component which is only 18%. The balance of Shs.16,111,021,000 which is 82% is expected to be recurrent expenditures.

Challenges in Implementation

The major constraints which make it difficult for the District and Lower Local Governments to deliver service more effectively include inadequate funding, limited accommodation in terms of office space and residential houses for staff, inadequate transport means, under staffing and inadequate equipments like those needed in Agriculture and Road works.

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
	247 419	222 505	1 470 5(1
1. Locally Raised Revenues Market/Cata Charges	346,418 30,071	223,505 12506.009	1,479,561 57,658
Market/Gate Charges Educational/Instruction related levies	30,000	34325	59,884
			<u> </u>
Advertisements/Billboards	0	421.5	2,768
Liquor licences	4,285	800	3,198
Local Service Tax	28,000	29323.25	33,000
Land Fees	28,000	8978	9,000
Miscellaneous	8,000	11921.615	16,997
Other Fees and Charges	8,000	19767	34,000
Other licences	19,658	18663	22,000
Park Fees	61,077	27445.148	661,698
Property related Duties/Fees	4,000	2106.8	10,000
Public Health Licences	1,428	200	1,990
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,428	1325	1,421
Rent & Rates from other Gov't Units	8,000	1950	5,000
Rent & rates-produced assets-from private entities	0	0	3,600
Voluntary Transfers	45,000	33219.599	52,000
Sale of (Produced) Government Properties/assets	7,000	0	7,000
Business licences	51,114	13163.66	477,792
Animal & Crop Husbandry related levies	6,857	649.75	17,055
Application Fees	4,500	6739.6	3,500
2a. Discretionary Government Transfers	1,717,082	1,794,044	1,893,272
District Unconditional Grant - Non Wage	605,021	569694.08	575,122
Urban Unconditional Grant - Non Wage	146,287	146287.076	138,528
Transfer of Urban Unconditional Grant - Wage	185,708	175338.252	194,993
Transfer of District Unconditional Grant - Wage	780,066	902724.674	984,629
2b. Conditional Government Transfers	13,547,079	13,500,632	15,570,146
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,435	98039.89	98,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
Conditional Transfers for Primary Teachers Colleges		0	344,659
Conditional transfer for Rural Water	393,601	373919	461,565
Conditional Grant to Women Youth and Disability Grant	12,614	11604.407	13,707
Conditional Grant to Tertiary Salaries	353,257	315351.535	201,711
Conditional Grant to SFG	134,836	164223.946	464,420
Conditional Grant to Secondary Salaries	1,498,987	1605374.394	1,900,388
Conditional transfers to Special Grant for PWDs	25,228	23209.814	28,616
Conditional Grant to Primary Salaries	5,028,810	5002998.921	5,492,773
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	52000	145,080
Conditional Grant to Primary Education	444,082	408555.741	472,464
Conditional Grant to PHC Salaries	1,983,941	2107897.988	2,370,722
Conditional Grant to PHC- Non wage	166,404	153091.769	166,404
Conditional Grant to PHC - development	186,343	173950	186,343
Conditional Grant to PAF monitoring	17,690	16274.542	34,652
Conditional Grant to NGO Hospitals	140,617	129367.945	140,317
Conditional Grant to Functional Adult Lit	13,435	12360.613	15,027
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res Wetlands (Non Wage)	7,074	6508.839	8,248
Conditional Grant to Secondary Education	1,138,810	1138809.428	1,331,287
Conditional Grant to District Hospitals	153,434	141159.749	153,434
Conditional Grant for NAADS	1,248,425	1248425	1,277,145
Conditional transfers to DSC Operational Costs	60,892	56020.908	40,392
Conditional Grant to Agric. Ext Salaries	18,455	9689.408	22,152
Conditional transfers to Production and Marketing	172,513	154572.616	89,768
Conditional Grant to Community Devt Assistants Non Wage	3,364	3094.775	3,816
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to School Inspection Grant	33,159	30506.331	34,500
2c. Other Government Transfers	1,578,798	707,250	1,236,423
Road Maintenance (Road Fund)	650,960	626364.57	569,762
Women Empowerment grant		0	3,500
Unspent balances – Locally Raised Revenues	15,000	0	
LRDP	166,994	0	423,854
Unspent balances – Conditional Grants	231,375	0	192,314
NAADS TOP UP	300,005	0	
NMS 50% Medical supply	86,023	0	
PLE Adminstration		11886.64	
UNSPENT B/S ON sensitisation of school management committee	9,960	0	
CAIIP		0	23,420
CDD TOP UP ALLOCATION	98,162	49080.795	
UBOS - PILOT CENSUS	20,319	19917.5	0
Unspent balances - donor		0	23,573
3. Local Development Grant	550,117	522,611	549,681
LGMSD (Former LGDP)	550,117	522611	549,681
4. Donor Funding	311,427	339,071	330,926
MILDMAY	30,000	87010	
NTD	15,616	1750	
PACE	5,140	2790	
PREFA	182,020	34005.854	50,807
SDS (Grant A)	61,331	51184.768	209,196
UNEPI	4,989	162330	70,924
Unspent balances - donor	332	0	
GLOBAL FUNDS	12,000	0	
Total Revenues	18,050,922	17,087,112	21,060,009

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The performance of locally raised revenue was 63% before the revision of the budget down wards from the different revenue sources.

(ii) Central Government Transfers

Central Government Transfers performed up to 95% in the different conditional and unconditional grants.

(iii) Donor Funding

Donor funding performed up to 86%.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

A. Revenue Performance and Plans

The Local Revenue will comprise of Land Fees, Other licenses, Local service tax, Liquor licenses, market/gate charges, property related dues/fees, public health license, registration(e.g births, deaths, marriages, etc) fees, rent and rates from 0ther government units, miscellaneous, rent and rates-produced assets - from private entities, park fees, animal and crop husandry relatedd levies, business licenses, voluntary transfers, advertisements/bill boards, application fees and educational/instructional related levies. The total locally raised revenue figure is projected at 100% collection for both district and lower local governments. The total revenue from all these dfferent sources will amount to Shs 1,479,561,000. The Education related levies of shs.59,884,000 will be transferred to Uganda National Examinations Board to register the district PLE candidates and also cater for Form x and ID registration.

(ii) Central Government Transfers

These will constitute; transfers to fund the different line sectors: Urban Unconditional grant - non wage, District Unconditional grant - non wage, Transfer of Urban Unconditional grant - wage, district unconditional grant - wage, conditional transfers to boards and commissions, primary teacher colleges, rural water, DSC operational costs, conditional grant to women, youth and disability, councilors allowances and ex-gratia for LLGs, Conditional grant to tertiary salaries, SFG, secondary salaries, secondary education, production and marketing, primary education, PHC salariesl PHC - Non wage, PHC - development, PAF Monitoring, NGO Hospitals, Function Adult Literacy, DSC Chairpersons' salaries, grant to Agricultural Extension salaries, sanitation and hygiene, NAADS, salary and gratuity for LG elected political leaders, community development assistants non- wage, school inspection grant, grant to district hospitals, special grant for PWDS, District Natural resourses-wetlands(Non- wage), unspend balance - donor, unspent balances - conditional grants, LRDP, Women empowerement grant, Road maintenance(road fund) and LGMSD(former LGDP). The transfers will amount to shs.18,699,841,000 covering the wage component for all district staff and the non wage component for both the district, urban council and the 11 Sub counties. The transfers are both conditional and unconditional. (iii) Donor Funding

District Local Government expects to receive donor funds from; MILDMAY, NTD, PACE, PREFA, SDS(Grant A), UNEPI and Unspent balances - donor. This will be raised from different partners in the health sector amounting to shs.354,499,000.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	258,406	328,252	1,108,693
District Unconditional Grant - Non Wage	109,018	105,146	64,397
Multi-Sectoral Transfers to LLGs			484,552
Transfer of District Unconditional Grant - Wage	69,414	158,542	477,524
Locally Raised Revenues	69,036	54,453	60,795
Conditional Grant to PAF monitoring	10,938	10,111	21,425
Development Revenues	98,741	62,967	640,035
Unspent balances - Conditional Grants	7,348	0	
LGMSD (Former LGDP)	76,393	62,967	70,516
Locally Raised Revenues		0	34,100
Multi-Sectoral Transfers to LLGs			111,565
Unspent balances - Locally Raised Revenues	15,000	0	
Other Transfers from Central Government		0	423,854
otal Revenues	357,147	391,220	1,748,728
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	258,406	331,467	1,108,693
Wage	69,414	69,855	477,524
Non Wage	188,992	261,612	631,169
Development Expenditure	98,741	59,753	640,035
Domestic Development	98,741	59753.203	640,035
Donor Development	0	0	0
otal Expenditure	357,147	391,220	1,748,728

Department Revenue and Expenditure Allocations Plans for 2012/13

The administration departments at both District and Lower Local Government levels project to receive Ushs 1,748,728,000, of which development expenditure is 37% and recurrent expenditure is 63%. Recurrent expenditure is bigger than development expenditure by 26% because most of the activities in administration departments are soft ware in nature largely involving payment of salaries(43% of the department's recurrent budget) ,inspection ,coordination , monitoring and reporting .Of the Development component LRDP takes a large proportion than others i.e 66% of the Department's total budget ,followed by Multi sectoral transfers to LLGs (about 18%),LGMSDP (11%) and lastly 5% from Locally raised revenues. The 5% Local revenue for development is part of the cofunding obligation on many development projects.

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 Distric	et and Urban Administration			
	Function Cost (UShs '000)	357,147	391,220	1,748,728
	Cost of Workplan (UShs '000):	357,147	391,220	1,748,728

Workplan 1a: Administration

Planned Outputs for 2012/13

Government programmes Interpreted and coordinated. Staff payroll strengthened and monitored, 2 national celebrations held(Independence and Liberation Days), a good working environment (cleaned offices , toilets, and slashed compound)Maintained, Staff welfare improved (lunch allowances, break teas), get together functions facilitated, met incapacity expenses, contributed to burial expenses for staff(and their immediate family members), Continued with construction of office block, office furniture procured, subscription towards Uganda Local Governments Association paid, a pick up on hire purchase Paid for, utility bills Paid for (electricity, water, postage and courier services). District officials Facilitated to attend workshops, legal expenses Met, office operations expenses Met, relevant laws Provided to staff and other district officials, general stationery procured and supplied, implemented PAF and other development programmes followed up ,pensions and gratuity paid, security surveillance meetingsand patrols Facilitated, communications Received and dispatched, salarie paid, toilets at the district headquarters repaired, meetings of District executive committee members with various stakeholders Facilitated, posters and signposts Put in place, one quarterly baraza Conducted in every sub county, LGMSDP, conditional grants for urban water, urban unconditional grant, Local Service Tax, LRDP funds and other grants to Lower Local Governments Transferred, Day to day operations of Town Boards Coordinated,, sub county operations supervised and monitored, Quarterly meetings with sub county staff held, monthly payroll verified, Capacity Building Grant plan Prepared, a computerized Human Resource Information System (HRIS) Implemented, radio programmes Coordinated and the district website Maintained,

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

the department plays a supervosory role in HiV /Aids campaigns by mildmay Amref, prefa. Child care and support by Sds.environmental conservation by LVEMPII

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

1. Power Outage

Continious power outage will nagtively affect smooth service delivery, thorugh contious work stopages, increased generator fuel bill.

2. Inadequate office space

There is limited office space to accomodate all staff. Raising funds to complete the district office building at Kunywa has provved futile and will take some time.

3. Negative public Opnion

increasing negative attitude of the public is limiting their participation in government programmes leading to poor care, inadequatemonitoring and sometimes vandalising of of facilities set up to serve people.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	952,774	849,428		
Transfer of Urban Unconditional Grant - Wage	185,708	175,338		
Transfer of District Unconditional Grant - Wage	304,847	287,928		
Locally Raised Revenues	97,567	26,868		
District Unconditional Grant - Non Wage	218,365	213,007		
Urban Unconditional Grant - Non Wage	146,287	146,287		
Development Revenues	482,586	240,036		
Unspent balances - Conditional Grants	67,910	0		
Other Transfers from Central Government	166,994	20,000		
LGMSD (Former LGDP)	247,682	220,036		

otal Revenues	1,435,360	1,089,464	
3: Breakdown of Workplan Expenditu	res:		
Recurrent Expenditure	952,774	853,282	0
Wage	490,555	457,063	0
Non Wage	462,219	396,219	0
Development Expenditure	482,586	236,183	0
Domestic Development	482,586	236182.592	0
Donor Development	0	0	0
otal Expenditure	1,435,360	1,089,464	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	1,435,360	1,089,464	0
	Cost of Workplan (UShs '000):	1,435,360	1,089,464	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,274	129,150	353,746
District Unconditional Grant - Non Wage	52,285	53,571	73,573
Multi-Sectoral Transfers to LLGs			138,340
Transfer of District Unconditional Grant - Wage	76,811	39,077	90,536
Locally Raised Revenues	32,177	34,717	47,379
Conditional Grant to PAF monitoring	2,000	1,785	3,918

Development Expenditure Domestic Development Donor Development	4,000 4,000 0	46164.089 0	128,846
	,	, ,	
Development Expenditure	4,000	40,104	120,040
		46.164	128,846
Non Wage	86,463	80,299	263,210
Wage	76,811	40,811	90,536
Recurrent Expenditure	163,274	121,110	353,746
Total Revenues B: Breakdown of Workplan Expenditures	:	167,274	482,592
Multi-Sectoral Transfers to LLGs			127,022
Locally Raised Revenues	4,000	0	
LGMSD (Former LGDP)		38,124	1,824
		· ·	128,846

Department Revenue and Expenditure Allocations Plans for 2012/13

REVENUES: The Revenue of the department is expected to be 482,592,000 which forms 2% of the District total Resource Envelope of 21,060,009. This revenue is constituted of the following sources multi-sectoral tranfers to LLGs forming 55 %, District unconditional grant -wage 19%, District uncondtional grant non wage 15% and Locally raiseD revenuess 10%, LGMSDP (0..2%), PAF Monitoring 0.8%). 18% of the revenue of the department both at district and Lower Local Government shall be used to fund payment of salries, 55% operational costs (because most of the activities in the departments are soft ware in nature), 27% on development particularly in Finance units of Lower Local Governments where cofunding is done and retooling is budgeted for .

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report	12	30/06/2012	30/07/2012
Value of LG service tax collection	12	3	33000000
Value of Hotel Tax Collected	12	1	0
Value of Other Local Revenue Collections	12	2	490866000
Date of Approval of the Annual Workplan to the Council	2	31/03/2012	15/08/2012
Date for presenting draft Budget and Annual workplan to the Council	2	31/03/2012	25/06/2012
Date for submitting annual LG final accounts to Auditor General	12	31/03/2012	30/9/2012
Function Cost (UShs '000)	167,274	167,274	482,592
Cost of Workplan (UShs '000):	167,274	167,274	482,592

Planned Outputs for 2012/13

The finance dpt anticipates to have its 24 staff paid salaries for 12 months. Annual Ground Rent for Busunju Taxi Park paid. 2 Valuation Court Proceedings and meetings held. 2 District Accounts/ Programs (i.e LGMSDP & SDS) cofunded. One District Generator and One Vehicle Fueled , Serivced and maintained . 27 Books of Accounts posted , balanced and reconciled . Procured Printed and General Stationery for both the Dpt and district . Annual Subscription for ADFOU paid. A set of Office Furniture and equipment procured. 528 Sets of Newspapers & Periodicals procured . VAT from Taxi Parks paid. Monthly , Quartely and Annual Financial Statements and reports prepared. District Budget prepared. Consultions with Central Govt Ministries/ Agencies held. Quarterly

Workplan 2: Finance

Inspections, supervision and monitoring of 11 LLG's held. Revenue Enhancement Committee facilitated. Lunch allowance to 3 finance Support Staff Paid. 2 Study Trips conducted. Finance Account bank charges paid/deducted. Engraved Department Assets. Staff Welfare and Entertainment provided. Department & Lower Local Government Finance Meetings Held.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NOT APPLICABLE

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

1. Insufficent funds to acomplish work plans

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

2. Lack of Data Management systems

There are few computers to manage data both at the District and lower Local Governments This has led to delays in data processing and submission of Financial reports.

3. Power outages

The continuous power outages have greatly affected the day to day department operations , resulting into delays in reporting and increased operational costs of the District Generator .

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	524,642	455,905	766,981
Multi-Sectoral Transfers to LLGs			163,774
Conditional transfers to DSC Operational Costs	60,892	56,021	40,392
Conditional transfers to Salary and Gratuity for LG ele	145,080	52,000	145,080
District Unconditional Grant - Non Wage	83,876	101,989	130,753
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Locally Raised Revenues	53,114	37,404	84,201
Transfer of District Unconditional Grant - Wage	36,653	66,146	53,220
Conditional transfers to Councillors allowances and Ex	98,435	98,040	98,040
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Total Revenues	524,642	455,905	766,981
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	524,642	455,905	766,981
Wage	298,168	267,569	221,700
Non Wage	226,474	188,336	545,280
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	524,642	455,905	766,981

Department Revenue and Expenditure Allocations Plans for 2012/13

The total Projected revenues for statutory departments at both district and lower councils for financial year 2012/13 is Ug Shs 766,981,000/=(about 4 % of the District total resource pool) ,the revenues shall be realised from

Workplan 3: Statutory Bodies

five conditional transfers(44%),Local revenue 11%, District unconditional grant non wage 17%,District unconditional grant wage 7% and the multi sectoral transfers to LGs 21%. The department intends to have 29% of its total expenditure on wage and the remaining 71% on Non wage items such as sitting allowances,Monitoring asmuch of its work is playing oversight roles.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	1	25
No. of Land board meetings	4	1	4
No.of Auditor Generals queries reviewed per LG	2 reports	45	4
No. of LG PAC reports discussed by Council	4	3	12
Function Cost (UShs '000)	524,642	455,905	766,981
Cost of Workplan (UShs '000):	524,642	455,905	766,981

Planned Outputs for 2012/13

Council- 6 full councils held, 18 standing committees held, 24 District Executive Meetings held, Councillors Honoria paid, one off Exgratia for L.C.I & II Chairpersons paid, Revolving Funds for the Vehicle paid; House rent for Chairperson paid, monitoring of Government Programs done Council and committee activities coordinated. 12 District Services Commission meetings held, 2 half National adverts made, Retainer fees for 4 members paid and 4 DSC quarterly reports compiled . Two Natinal Adverts made for Procurement Opportunities, 18 District Contracts Committee meeting Held, 4 bid opening meetings held. 4 District land Board meetings held, 12 Area land committee meetings held, Complied Compensation rates and DLB activities coordinated. 12 DPAC meetings held, 4 DPAC quarterly reports compiled and DPAC activities well cordinated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Not Applicable.

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

1. Un timely release of funds.

Funds 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

The two groups have a lot to do to acquint themselves with both the regulations and the laws. There is also need for induction of the Political Leaders.

3. Inadquate monitoring and supervision of Government programs

Due to the limited resource envelope, 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	2011/12	2012/13
Approvec Budge	· · · · · · · · · · · · · · · · · · ·	Approved Budget

Conditional Grant to Agric. Ext Salaries Conditional transfers to Production and Marketing	18,455 82,185	9,689 65,452	22,152 40,395
C	*	- ,	
District Unconditional Grant - Non Wage	26,921	32,574	38,813
Locally Raised Revenues	17,048	11,067	24,995
Other Transfers from Central Government		0	23,420
Transfer of District Unconditional Grant - Wage	45,613	55,830	66,379
Development Revenues	1,723,847	1,385,646	1,361,537
Conditional transfers to Production and Marketing	90,329	89,121	49,372
LGMSD (Former LGDP)	23,600	43,218	4,211
Other Transfers from Central Government	300,005	4,883	
Unspent balances – Conditional Grants	61,488	0	
Conditional Grant for NAADS	1,248,425	1,248,425	1,277,145
Multi-Sectoral Transfers to LLGs			30,809
otal Revenues	1,914,068	1,560,258	1,586,250
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	190,222	220,182	224,713
Wage	64,068	64,229	88,530
Non Wage	126,154	155,953	136,183
Development Expenditure	1,723,847	1,340,076	1,361,537
Domestic Development	1,723,847	1340075.714	1,361,537
Donor Development	0	0	0
otal Expenditure	1,914,068	1,560,257	1,586,250

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department at both District and Lower Local Level projects to realise Shs 1,546,882,000 for funding its activities in financial year 2012/13. Of this total development revenue is Shs 1,330,728,000 which is 86% this is largely because of NAADS ,a conditional grant largely being developmental by guidelines and also PMG whose guidelines provide for a 55% of the grant being developmental .Other Revenues include LGMSDP (only 0.27% of the department's total budget to pay retentions. Local revenue constitutes about 2% of the department's budget this is is because its mandatory to cofund projects usng Local resources. Of the total revenues ,District unconditional grant constitutes about 3% which is to fund the operationalisation of the department. Of the planned total recurrent expenditure 59% shall be non wage and 41% wage this is because of service nature of the departments' out put which includes tecnology transfers . Domestic development shall constitute 86% of the department's expenditure expenditure because guidelines dictate so .

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	1
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	2400	1680	23000
No. of farmer advisory demonstration workshops	450	370	765
No. of farmers receiving Agriculture inputs	9400	5090	4830
Function Cost (UShs '000) Function: 0182 District Production Services	1,570,550	1,210,695	1,322,332

Workplan 4: Production and Marketing

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of fish ponds stocked	8	0	4
Quantity of fish harvested	20	0	20
Number of anti vermin operations executed quarterly	4	3	12
No. of parishes receiving anti-vermin services	10	6	12
No. of tsetse traps deployed and maintained	20	10	0
No of valley dams constructed	2	0	0
No of slaughter slabs constructed	1	1	0
No. of Plant marketing facilities constructed	12	0	0
No. of livestock vaccinated	42000	35000	42000
No of livestock by types using dips constructed	1200	877	4500
No. of livestock by type undertaken in the slaughter slabs	4920	3907	6000
No. of fish ponds construsted and maintained	8	4	8
Function Cost (UShs '000)	343,519	349,562	205,689
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	18,861
Cost of Workplan (UShs '000):	1,914,069	1,560,257	1,546,882

Planned Outputs for 2012/13

42000 animals and poultry vaccinated against notifiable diseases, Controlled Banana Bacterial Wilt disease and Coffee Wilt disease, Provided one water tank for Kakindu milk cooler, Established a Maize mill at Kitongo, Established a vet lab at the District headquarters, Supported food security and market oriented farmers with agricultural inputs, fisheries inspection and regulation, Crop inputs quality control, livestock inspection and regulation done. 8 fish ponds for fish farming constructed in the district.

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

Animal vaccines to control Rabies ,FMD and Lumpy skin disease supplied by Ministry of Agriculture ,Animal Industry and Fisheries(MAAIF). Avian and Human influenza surveillance activities done and supported by Avian and Human Influenza Project in MAAIF. 20,000 Clonal coffee seedlings supplied to the district by Uganda Coffee Development Authority (UCDA). Fish ponds constructed by Lake Victoria Environment Management Programme(LVEMP)

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

1. Poor staff Transport

Eleven out of Thirty seven extension staff 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 overwhemling demand for free agricultural inputs such as improved crop/livestock seeds and farm equipment and the district budget cannot meet this demand.

3. Inadequate staff

All of the production staff at the sub county level have been converted to NAADS programme and the production department has no staff to carry out animal and crop disease, pest & vector control and regulatory activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,536,273	2,533,635	2,937,794
Other Transfers from Central Government	86,023	0	
Conditional Grant to PHC- Non wage	166,404	153,092	166,404
Conditional Grant to PHC Salaries	1,983,941	2,107,898	2,370,722
District Unconditional Grant - Non Wage	3,583	1,731	2,568
Multi-Sectoral Transfers to LLGs			102,695
Conditional Grant to NGO Hospitals	140,617	129,368	140,317
Locally Raised Revenues	2,269	387	1,654
Conditional Grant to District Hospitals	153,434	141,160	153,434
Development Revenues	521,631	513,066	556,253
Unspent balances - Conditional Grants	2,011	0	6,436
Donor Funding	311,096	339,116	330,926
LGMSD (Former LGDP)	21,850	0	
Multi-Sectoral Transfers to LLGs			8,975
Conditional Grant to PHC - development	186,343	173,950	186,343
Unspent balances - donor	332	0	23,573
Total Revenues	3,057,903	3,046,701	3,494,047
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,536,273	2,512,828	2,937,794
Wage	1,983,941	1,983,941	2,370,722
Non Wage	552,332	528,887	567,072
Development Expenditure	521,631	503,864	556,253
Domestic Development	210,203	164747.95	225,327
Donor Development	311,427	339,116	330,926
Total Expenditure	3,057,903	3,016,692	3,494,047

Department Revenue and Expenditure Allocations Plans for 2012/13

The Health department at both the district and lower local governments projects to realise Shs 3,494,047,000 with largely PHC salaries constuting 68% for a reason that at both national and District staffing levels are meant to reach 65% or even more. Recurrent revenues constute 84% and development revenues constitute 16%, this is because the hospital and health centers are tailored to offer services and little capital development takes plaace because the drive is most on service delivery coupled with limited resources at District and sub-county level to have infrastructural development. The donour community SDS ,SUNRISE,MILDMAY,STRIDES and PREFA have through Shs 330,926,000 contributed 59% of development revenues followed by Conditional Grant to PHC - development (33%). Less than 1% the total budget of the district is deevelopment expenditure, this is because of limited funding in face of the cost of infrastructural development it is compounded further by the local revenue collection and allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

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	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	43011643	510000000
Value of health supplies and medicines delivered to health facilities by NMS	0	0	510000000
%age of approved posts filled with trained health workers			46
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3	0	18980
No. and proportion of deliveries in the District/General hospitals	30	2595	7845
Number of total outpatients that visited the District/ General Hospital(s).		1740	410729
Number of inpatients that visited the NGO hospital facility	20	2170	4672
No. and proportion of deliveries conducted in NGO hospitals facilities.	20	439	1714
Number of outpatients that visited the NGO hospital facility	20	81395	4341
Number of trained health workers in health centers	34	34	120
No of maternity wards constructed	1	1	0
No of maternity wards rehabilitated	1	0	0
No of theatres rehabilitated	1	0	0
No.of trained health related training sessions held.	34	34	5
Number of outpatients that visited the Govt. health facilities.	34	43656	317288
Number of inpatients that visited the Govt. health facilities.	34	426	14662
No. and proportion of deliveries conducted in the Govt. health facilities	34	206	6061
%age of approved posts filled with qualified health workers	34	34	46
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	34	34	39
No of staff houses constructed	1	1	4
No of staff houses rehabilitated	1	0	2
No of theatres constructed	1	1	0
Function Cost (UShs '000)	3,057,903	3,016,692	3,494,047
Cost of Workplan (UShs '000):	3,057,903	3,016,692	3,494,047

Planned Outputs for 2012/13

Health activities coordinated, Diseases surveillanced and active search on Diseases targeted for eradication (AFP,Measles and NNT)done, stationery procured, computers repaired, motor vechicles serviced and repaired, inspections to households, intitutions and trade premises for advice on improved public health standards done, CB DOT conducted to identify defaulters on treatment for help, HMIS/ data management streamlined and reports produced on time and completedness observed, EPI support supervision done to ensure cold chain system maintained and immunisation on schedule is observed without undue contraventions, Health Education/talks aimed at change of individuals ,group and community negative behaviours/altitude towards good Health standards conducted, World Aids Day commemorated and messages disseminated,improved approaches to interventions towards HIV/AIDS responses,HIV/AIDS mainstreaming to create awareness amongst the population for prevention and control measures done

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

We hope to get help from MILDMAY in respect of renovating the roof for the OPD building for Kikandwa Health

Workplan 5: Health

Centre III, Repairing the store for drugs at Ssekanyonyi Health Centre IV and Maanyi Health Centre III, repair of Laboratory for Ssekanyonyi Health Centre IV, from PREFA we hope to receive a Photocopying machine and from STRIDES we hope to get a Printer.

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

1. Innadequate staffing.

The District is at 46% filled posts of the approved staffing norms. This is due to the meagre resources (indicative planning figures; PHC WAGE)

2. Lack/broken down means of transport.

All vechicles of the District and Sub Districts are in Dangerous Mechanical Conditions and are due for boarding off, Majority of the lower Health units do not have means of transport (motor cycles) thereby hampering running of the outreach services.

3. Intermitent stock outs of medicines and medical sundries

Drugs and supplies do not match the patient turn over, required drugs and supplies ordered for are not received.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	8,605,095	8,597,974	9,912,077	
Transfer of District Unconditional Grant - Wage	45,177	43,905	61,087	
Conditional transfers to School Inspection Grant	33,159	30,506	34,500	
District Unconditional Grant - Non Wage	32,360	3,821	9,766	
Conditional Grant to Secondary Salaries	1,498,987	1,605,374	1,900,388	
Locally Raised Revenues	20,492	36,765	56,173	
Multi-Sectoral Transfers to LLGs			7,271	
Other Transfers from Central Government	9,960	11,887		
Conditional Transfers for Primary Teachers Colleges			344,659	
Conditional Grant to Secondary Education	1,138,810	1,138,809	1,331,287	
Conditional Grant to Tertiary Salaries	353,257	315,352	201,711	
Conditional Grant to Primary Salaries	5,028,810	5,002,999	5,492,773	
Conditional Grant to Primary Education	444,082	408,556	472,464	
Development Revenues	262,023	205,061	695,671	
Conditional Grant to SFG	134,836	164,224	464,420	
Unspent balances - Other Government Transfers		0	110,622	
Unspent balances - Conditional Grants	78,359	0		
LGMSD (Former LGDP)	48,827	40,837	42,112	
Multi-Sectoral Transfers to LLGs			78,517	
Total Revenues	8,867,118	8,803,035	10,607,748	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	8,605,095	8,632,934	9,912,077	
Wage	6,926,231	6,918,301	7,655,958	
Non Wage	1,678,864	1,714,633	2,256,119	
Development Expenditure	262,023	52,250	695,671	
Domestic Development	262,023	52250.19	695,671	
Donor Development	0	0	0	
Total Expenditure	8,867,118	8,685,184	10,607,748	

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2012/13

In financial year 2012/13 the department of Education projects a total revenue of Shs 10,607,748 of which 93% is recurrent revenues mainly in form of salaries to secondary school ,Primary schools ,tertiary Education ,inspection grant and conditional grants to both UPE and USE.. Of the Department's Development revenues , 67% is SFG, other government transfers (16%), LGMSDP (6%) and multi sectoral transfers to LGs (11%). Out of the total revenue projected 72% shall be wage ,21% Non wage to allow for operationalisation of the Department and 7% shall be for domestic development .

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education				
No. of teachers paid salaries		1323	1339	
No. of qualified primary teachers		1329	1339	
No. of textbooks distributed		0	7794	
No. of pupils enrolled in UPE		55031	55894	
No. of student drop-outs		390	0	
No. of Students passing in grade one		556	580	
No. of pupils sitting PLE		6938	7794	
No. of classrooms constructed in UPE		1	6	
No. of latrine stances constructed		8	10	
No. of primary schools receiving furniture		0	3	
Function Cost (UShs '000)	5,774,368	5,589,951	6,724,349	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid		258	249	
No. of students passing O level		2290	2606	
No. of students sitting O level		3300	2606	
Function Cost (UShs '000)	2,637,797	2,712,142	3,231,675	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries		49	59	
No. of students in tertiary education		603	450	
Function Cost (UShs '000)	353,257	314,422	546,371	
Function: 0784 Education & Sports Management and Insp	ection			
No. of primary schools inspected in quarter		153	240	
No. of secondary schools inspected in quarter		30	24	
No. of tertiary institutions inspected in quarter		2	3	
No. of inspection reports provided to Council		4	4	
Function Cost (UShs '000)	101,696	68,669	105,353	
Cost of Workplan (UShs '000):	8,867,118	8,685,184	10,607,748	

Planned Outputs for 2012/13

six classrooms constructed, two classrooms completed and classroom pupils ratio reduced, 8 VIP lined latrine stances constructed and pupil stance ratio reduced,4 teachers' houses constructed and teacher absenteeism reduced.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Construction of three classrooms at Bujubi primary school in Maanyi subcounty.

Workplan 6: Education

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

1. Under release of conditional grants

The implementation of co corricular activities is limited. Construction projects remain incomplete.

2. Lack of transport means for the District Education Officers.

Monitoring, supervision and codination of the implementation of Education programs is constrained

3. Teacher pupil absenteeim.

Indquate syllabus coverage, perfomance and dropout of pupils.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	722,420	678,959	675,197
District Unconditional Grant - Non Wage	23,299	14,117	3,406
Locally Raised Revenues	14,754	2,668	2,194
Other Transfers from Central Government	650,960	626,365	354,990
Transfer of District Unconditional Grant - Wage	33,408	35,810	33,408
Multi-Sectoral Transfers to LLGs			281,199
Development Revenues		0	452,706
LGMSD (Former LGDP)		0	39,900
Multi-Sectoral Transfers to LLGs			412,806
Total Revenues	722,420	678,959	1,127,903
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	722,420	707,433	675,197
Wage	33,408	33,656	33,408
Non Wage	689,013	673,777	641,789
Development Expenditure	0	0	452,706
Domestic Development	0	0	452,706
Donor Development	0	0	0
Total Expenditure	722,420	707,433	1,127,903

Department Revenue and Expenditure Allocations Plans for 2012/13

The roads office plans to receive funds from the uganda road fund which is a conditional fund for maintenance of district roads. The funds planned to be received are 354,990,333 for district feeder roads, 67,978,204 for community access roads, 146,792,968 for town council urban roads. The district plans to spend on periodic maintenance in the second quarter to the tune of 95.5% of the respective grant.. 4.5% is planned for office operations. From the District resource pool Shs 5,601,000 (1.2)% of the total Districts road budget) has been budgeted to be used on roads. Shs 39.9 millions (8.5% of the District roads budget from LGMSDP.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Workplan 7a: Roads and Engineering

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ds		
Length in Km. of rural roads constructed	32	16	0
Length in Km of District roads routinely maintained			335
Length in Km of District roads periodically maintained			25
Function Cost (UShs '000)	688,220	668,347	1,127,903
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	34,200	39,086	0
Cost of Workplan (UShs '000):	722,420	707,433	1,127,903

Planned Outputs for 2012/13

For Financial year 2012/13 the district plans to do periodic maintenance on 10 km(2.9%) of the total District roads net work) and mechanised routine on 13 km(3.9%) of the Total District roads net work, and 335 km of roads(100%) is to be maintained under routine maintenance. With the above intervention measures the district plans to reduce the road in bad condition by 6.8%.

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

the department anticipates the following roads to be taken up and worked upon by central government; Zigoti-kibibi, Kiwawu-nsozibirye-kitongo-manyi, and Namutamba circle. The following roads are planned to be worked upon under the CAIIP program•Lusanja-Mwererwe-Kiyoganyi 9.2km

- •Kiwawu-Kitete-Dundu-Namasenene 14.5km
- •Kajoji-Nalutunku 6.8km
- •Ggulwe-Kyandalo-Kasota-Namirembe 7.8km.

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

1. Extensive detoriattion of district road network

With the prolonged rainny season, the roads in the district have become very impassable, and district on its own cannot manage to maintain the roads with the meagre funds

2. Availabilty of equipment

An incomplete road unit because the wheel Loader is down and we lack a Roller.

3. Limited funds

Funds sent are not adequate enough to handle the percentage of roads in poor condition

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	33,043	31,625	33,243
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	12,043	12,305	12,043
Multi-Sectoral Transfers to LLGs			200
Development Revenues	404,281	373,919	489,500

Workplan 7b: Water			
Conditional transfer for Rural Water	393,601	373,919	461,565
Unspent balances - Conditional Grants	10,680	0	19,934
Multi-Sectoral Transfers to LLGs			8,000
Cotal Revenues	437,324	405,544	522,743
Recurrent Expenditure Wage	<i>33,043</i> 12.043	<i>32,483</i> 11,483	33,243 12,043
3: Breakdown of Workplan Expenditures:	22 042	22 492	22.24
Non Wage	21.000	21.000	21,200
Development Expenditure	404,281	353,127	489,500
Domestic Development	404,281	353126.5316	489,500
Donor Development	0	0	
otal Expenditure	437,324	385,610	522,743

Department Revenue and Expenditure Allocations Plans for 2012/13

The water department projects to realise Shs 522,743,000 of which recurrent revenues constitute 6%, of this 6%, sanitation and hygiene grant is 63%, wage (36%) and multi sectoral transfers to LGs only 1% of the recurrent revenues indicating less water projects formulation at Lower levels of governance. Development expenditure constitutes 93% leaving 3% and 4% to wage and non wage respectively. This is partly due to the water grant guidelines requiring water offices to have certain percentages for soft ware and hardware components of projects

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

, one product to the control of the			
	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		5	11
No. of deep boreholes drilled (hand pump, motorised)		12	14
No. of deep boreholes rehabilitated		33	60
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1	2
No. of supervision visits during and after construction		19	14
No. of water points tested for quality		42	30
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		11	7
No. of sources tested for water quality		42	30
No. of water points rehabilitated		74	0
% of rural water point sources functional (Shallow Wells)		67	0
No. of water and Sanitation promotional events undertaken		2	1
No. of dams constructed		0	1
No. of water user committees formed.		23	25
No. Of Water User Committee members trained		24	175
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2	2
No. of public latrines in RGCs and public places		2	1
No. of springs protected		0	1
Function Cost (UShs '000)	437,324	385,610	522,743
Cost of Workplan (UShs '000):	437,324	385,610	522,743

Planned Outputs for 2012/13

14 boreholes constructed in all 11 sub counties(at least one in each Sub county, 11 shallow wells one in each sub county apart from Malangala Sub county, The Department plans to construct a lined latrine in Bbanda sub county

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

The department is in partnership with the following NGOs: Kiyinda Catholic Diocese, and Engiineers without boarder a US based organisation. Kiyinda diocese plans to construct shallow wells in Nteyafa LCI Kalyankonko and Nculu and plans to carry out sensirtisation on hand washing and sanitation, plans to distribute latrine slabs in Misigi seeta parish and a borehole in misigi Bukiza. Engineers without boarders plan to provide piped water to Banda trading center community. Currently they have already drilled a production well and await installation of sub massive pump. The district is to partner with the NGO to co-fund the project. The central government intends to provide piped water in FY 2012/13 to the communities of Zigoti, Kikonge, Ssekanyonyi and Kakindu town board through funding from the water and sanitation central facility wakiso. The central government also plans to construct a valley dam at Kajoji in Kikandwa sub county under water for production departement.

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

1. Limited transport facilities

The department has limited transport facilities. The department requires 2 extra motor cycles to improve on supervision.

Workplan 7b: Water

2. Inflation

the prices of most commodities especially spare parts for rehabilitation have risen that communities are finding it difficult to purchase them, fuel prices have also escalated having an impact on activities of the water department.

3. Increased iron infiltration

Levels of iron deposit in water sources have increased in the district this is greatly affecting functionality water quality of water sources. The alternative which is the plastic is no longer common as borehole construction material.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	99,342	99,348	179,321
District Unconditional Grant - Non Wage	10,557	9,440	21,593
Multi-Sectoral Transfers to LLGs			48,364
Transfer of District Unconditional Grant - Wage	75,026	76,813	87,212
Locally Raised Revenues	6,685	6,587	13,905
Conditional Grant to District Natural Res Wetlands	7,074	6,509	8,248
Development Revenues	3,856	3,856	24,025
LGMSD (Former LGDP)	3,856	3,856	8,877
Multi-Sectoral Transfers to LLGs			15,148
Total Revenues	103,199	103,205	203,347
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	99,342	101,204	179,321
Wage	75,026	82,600	87,212
Non Wage	24,317	18,604	92,110
Development Expenditure	3,856	2,000	24,025
Domestic Development	3,856	2000	24,025
Donor Development	0	0	0
Total Expenditure	103,199	103,204	203,347

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department projects to realise Shs 203,483,000,of which recurrent revenues forms 89% as follows Wage(49%),multi sectoral trnsfers to LLGs (27%),Locally raised revenues (8%) with conditional grant to district Natural resources and wetlands only 4% and District un coonditional grant non wage (12%) .Of the development revenues multi setoral transfers form a larger proportion i.e 63% due to increased sensitisation about environment particularly main streaming, screening and mitigation measures, 37% of development is construction of a 3 stance VIP latrine at the Natural resources office -using LGMSDP funds

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of Wetlands demarcated and restored	10	10	10
No. of community women and men trained in ENR monitoring	100	0	80
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	4	2	4
Area (Ha) of trees established (planted and surviving)	2	1	0
Number of people (Men and Women) participating in tree planting days	100	700	0
No. of Agro forestry Demonstrations		0	2
No. of community members trained (Men and Women) in forestry management		0	60
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	6	4	2
No. of Wetland Action Plans and regulations developed	6	0	12
Function Cost (UShs '000)	103,199	103,204	203,483
Cost of Workplan (UShs '000):	103,199	103,204	203,483

Planned Outputs for 2012/13

12 liason visits made to line ministries, compound at land office cleaned and maintained regulary,8reams of papers procured, Technical support given to all 12LLGs in the district, 2Water shed management committees formed, district wetland action plan produced, 10 hectares of degraded wetlands restored ,routine wetland inspections made,Environment monitoring and compliance surveys made,Forestry surveys/inspections made, at least 4 land disputes settled,Field checks for land management services made, structure plans for at least 3 rural growth centers prepared,Land titles processed in time,staff salary paid promptly,physical planning committees initiated in the district

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

Protection and conservation of lake wamala catchement under lake victoria environmental management project phaseII(LVEMPII)

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

1. Poor working environment

The land office and office furniture are dilapited and this demotivates the staff

2. Lack of transport

The department does not have any functioning vehicle

3. Limited funding5

This limits the implementation of planned activities

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				

al Expenditure	319,653	296,302	317,477
Donor Development	0	0	0
Domestic Development	204,311	193748.211	166,107
Development Expenditure	204,311	193,748	166,107
Non Wage	71,367	44,165	102,848
Wage	43,974	58,389	48,521
Recurrent Expenditure	115,342	102,554	151,370
Breakdown of Workplan Expenditures:			
al Revenues	319,653	296,302	317,477
Unspent balances – Conditional Grants		0	55,322
Other Transfers from Central Government	98,162	52,581	0
Multi-Sectoral Transfers to LLGs			4,636
LGMSD (Former LGDP)	106,149	100,858	106,149
Development Revenues	204,311	153,439	166,107
Conditional Grant to Community Devt Assistants Non	3,364	3,095	3,816
Transfer of District Unconditional Grant - Wage	43,974	83,529	48,521
Other Transfers from Central Government		0	3,500
Conditional Grant to Functional Adult Lit	13,435	12,361	15,027
Locally Raised Revenues	6,485	1,936	5,658
District Unconditional Grant - Non Wage	10,241	7,129	8,786
Conditional transfers to Special Grant for PWDs	25,228	23,210	28,616
Conditional Grant to Women Youth and Disability Gra	12,614	11,604	13,707
Multi-Sectoral Transfers to LLGs			23,740
	115,342	142,863	151,370

Department Revenue and Expenditure Allocations Plans for 2012/13

At its disposal, community based department both at district and sub county level has Shs 317,477,000. Of this 48% is recurrent revenues leaving the larger portion off 52% as development revenues. Development revenues takes a large percentage because of CDD component which is largely development grant. On the side of expenditure domestict development shal take the lead for the reason of CDD being a sizable grant i.e 53% of the budget. This is followed by non wage expenditures which claim 32% of the expenditures and wage trailing behind all with 15% of the total expenditure.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t		"
No. of children settled	48	42	30
No. of Active Community Development Workers	13	7	12
No. FAL Learners Trained	7000	600	600
No. of children cases (Juveniles) handled and settled	8	4	8
No. of Youth councils supported	12	13	13
No. of assisted aids supplied to disabled and elderly community	4	0	0
No. of women councils supported	13	10	13
Function Cost (UShs '000)	319,653	296,302	317,477
Cost of Workplan (UShs '000):	319,653	296,302	317,477

Workplan 9: Community Based Services

Planned Outputs for 2012/13

- 1. FAL programme activities supported under FAL Grant to train at least 600 FAL learners.
- 2. At least 35 groups supported with community empowerement Development projects under CDD grant.
- 3.12 PWD groups supported to start income generating activities under Special grant for PWD.
- 4. Activities of interest groups Councilssupported (Youth, Womenand PWD) under Council's Grant and District women's Day celebrated.
- 5. Operations of registered and organized Elderly groups supported.
- 6. Gender mainstreaming activities carried out .
- 7. Labour inspection in all tea, sugarcane plantations conducted , all reported labour disputes handled and District Labour Day celebrated.
- 8. Probation function activities supported.
- 9. cultural institutions supported in terms of sports, music and drama.
- 10. Daily operational costs for the department supported.

(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 Coordinationation structures, improved OVC service deliverly and data collection.

(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. Insuffient 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. Eldery persons no having s pecial fund for IGAs. Failure to mainstream gender because of low revenue base.

3. Lack of a juvenille 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

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	72,323	63,100	90,933	
Transfer of District Unconditional Grant - Wage	14,093	16,370	25,085	
District Unconditional Grant - Non Wage	23,340	17,805	20,590	
Locally Raised Revenues	12,113	6,706	13,259	
Other Transfers from Central Government	20,319	19,918	0	
Multi-Sectoral Transfers to LLGs			27,183	
Conditional Grant to PAF monitoring	2,459	2,302	4,817	
Development Revenues	25,339	12,669	39,117	
Unspent balances - Conditional Grants	3,580	0		
LGMSD (Former LGDP)	21,759	12,669	23,553	
Multi-Sectoral Transfers to LLGs			15,564	

Workplan 10: Planning			
Total Revenues	97,662	75,769	130,050
B: Breakdown of Workplan Expenditures:	:		
Recurrent Expenditure	72,323	57,711	90,933
Wage	14,093	14,093	25,085
Non Wage	58,230	43,618	65,849
Development Expenditure	25,339	18,058	39,117
Domestic Development	25,339	18057.8	39,117
Donor Development	0	0	0
Total Expenditure	97,662	75,769	130,050

Department Revenue and Expenditure Allocations Plans for 2012/13

Of the projected Unit's total revenues of Shs 130,050,000, recurrent revenues forms $70\,\%$, owing to the nature of expected deliverables such as monitoring reports ,reviewed work plans ,sets of minutes which are all principally soft ware undertakings . Out of the unit's recurrent revenue ,27% is unconditional grant wage ,23% -District Unconditional Grant - Non Wage, 15% Locally Raised Revenues, 30% -Multi-Sectoral Transfers to LLGs and 5% Conditional Grant to PAF monitoring.Out of the development revenues LGMSDP constitutes 60% while multi sectoral transfers to Lower Local Governments takes up the remaining $40\,\%$.. Oft the development expendituredomestic development takes up $30\,\%$ leaving $70\,\%$ to the recurrent expenditure including wage and non wage expenditures .

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit	10/06/2011	3	4	
No of Minutes of TPC meetings		9		
Function Cost (UShs '000)	97,662	75,769	130,050	
Cost of Workplan (UShs '000):	97,662	75,769	130,050	

Planned Outputs for 2012/13

The unit plans to realise the following outputs in Fy 12/13: Projects monitored (4 monitoring and evaluation Reports), Department retooled with a Photocopier and a spiral binding machine ,Satff LLGs mentored(Reports) , Lower Local Governments supported in Planning and Budgeting ,Budget conferences (AT both sub county and District) held,Techinical Planning committee meetings shall be held (Sets of Minutes in Place) Hopefully investment committee meetings held,Quarterly reports compiled printed scrutinised and submitteed to MOFPED and MOLG, DDP and SDP Five year Development Pland reviewed,, Data collected to support evidence based decision making done especially Education concerning Education indicators, Coordination of interventions by Development Partners done,Dissemintion of data done, f Projects verified for compliance to core NDP issues shall be done

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

Strenghthening Decentralisation for sustainability (SDS) A USAID project shall with many other implementing Partners (STRIDES,SUN RISE) assist the District Local Government realise her vision of a quality service to uplift standards of living.

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

1. Capacity to generate and get well analysed data

Workplan 10: Planning

Staff capacity to handle data is is Limited to using data which is absolete

2. Lack Of Transport

The Unit Lacks the necessary transport means to do its work effectively

3. Getting work done through others

Management of collegues produce reports

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,151	41,859	72,146
Transfer of District Unconditional Grant - Wage	23,005	26,470	29,614
District Unconditional Grant - Non Wage	11,176	9,363	11,962
Locally Raised Revenues	10,677	3,949	7,703
Multi-Sectoral Transfers to LLGs			18,374
Conditional Grant to PAF monitoring	2,294	2,076	4,493
Total Revenues	47,151	41,859	72,146
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	47,151	41,858	72,146
Wage	23,005	27,875	29,614
Non Wage	24,146	13,983	42,532
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,151	41,858	72,146

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department's total revenues for financia year 2012/13 shall be Shs72,146,000 of which 41% is unconditional grant-wage, 17% unconditional non wage sectoral transfers to Lower Local Governments (Mityana town council only) -25% and conditional grant to PAF Monitoring 6%. The department shall have only two expenditures i.e Wage 41% of the total budget and 59% as non wage which reflects the nature of out puts expected of the department i.e reports from audits mandatory and periodic one. Allowances, printing ,photocopying expenses are expenditure items which claims a large part of the department's budget .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget and Planned	11/12 Expenditure and Performance by	2012/13 Approved Budget and Planned
	outputs	End June	outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	6	4	6
Date of submitting Quaterly Internal Audit Reports		30/4/2012	31/1/2012
Function Cost (UShs '000)	47,151	41,858	72,146
Cost of Workplan (UShs '000):	47,151	41,858	72,146

Workplan 11: Internal Audit

Planned Outputs for 2012/13

Timely Internal Audit Reports produced and submitted to relevant stakeholders

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Sponsorship for professional studies like Certified Internal Auditor and others.

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

1. Reoccuring audit queries.

Queries every quarter become common,

2. Failure by auditees to respond to raised issues in the draft report.

Failure to appreciate the role of internal audit.

3. Non compliance to rules, regulations, procedures and guide lines.

Override of internal controls to achieve person goals and conflict of interest.

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Workplan Outputs

1a. Administration

Non Standard Outputs:

Government programs coordinated and intrepreted in 11 LLGs with reports made

Independence Day and Liberation Day celebrated in selected venues and reports made

Contributions to Local Governments Association made

5 villages assisted to mitigate effects of natural disasters

2 officers facilitated to travel abroad and make reports

Staff facilitated to attend workshops in Kampala and other parts of the country.

Legal services paid for at district headquarters with reports

Reports on follow up of implemented PAF programs in 11 LLGs

40 officers and political leaders facilitated to attend a retreat.

Rent for CAO's residence in Mityana Town paid

Rent for Offices of Town Board of at Busunju.

Day to day operations of Town Boards facilitated.

Pay for CAO's vehicle on hire purchase at the Ministry of Local Government

Purchase 2 sets of furniture and 50 plastic chairs at district headquarters

Annual report produced (100 copies)

State of affairs report produced (100 copies)

Ourchase a digital still photo camera for CAO's office.

Coordination and supervision of projects

District wide

Interpreting & coordination of govt.

prog

Strengthening payroll mgt and monitoring y arreasID cards , DSC chair person's gratuity and salary

arreas

Hold 2 National Celebrations Provision of good working environment, mtce of assets, premises, office equipment, vehile loan

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 & quartly activity and expenditure

accounts and other reports Radio talk shows

Procure and instal sign posts Followup of implemented PAF

programs

Purhase of News Papers

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

Workplan	Outputs
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		201	1/12		2012/13	
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)			
a. Administration						
	Non Wage Rec't:	129,370	Non Wage Rec't:	165,126	Non Wage Rec't:	277,870
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	129,370	Total	165,126	Total	277,870
Output: Human Resource M	anagement					
Non Standard Outputs:	Salaries of staff memb payslips produced	ers paid and			Salaries of staff mem payslips produced	bers paid and
	10 new staff members posted	recruited an	10 new staff member posted	s recruited and		
	A cleaned payroll on a basis at district headqu	•	A cleaned payroll on a monthly basis at district headquarters			
	Disciplinary cases settled by the disciplinary committee and minutes available.				Disciplinary cases se disciplinary committe available.	
	Staff in the department provided with break tea and other welfare services				Staff in the department provide with break tea and other welfaservices	
	Staff at district headquarters given palaroid identity cards.		given		Staff at district headquarters palaroid identity cards.	
	Wage Rec't:	69,414	Wage Rec't:	69,855	Wage Rec't:	274,411
	Non Wage Rec't:	7,800	Non Wage Rec't:	9,200	Non Wage Rec't:	22,536
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	77,214	Total	79,055	Total	296,947
Output: Capacity Building fo	or HLG					
Availability and implementation of LG capacity building policy and plan	0		0		()	
No. (and type) of capacity building sessions undertaken	4 (1 staff member train planning and manager		et 4 (staff member traine administration and ma staff member trained in	nagement1	6 (1 staff member tra planning and manage	
	1 staff member trained in public administration and management		administrative law.)		1 staff member trained in public administration and management	
	1 staff member trained anaethestic manageme				1 staff member traine anaethestic managem	
	1 staff member trained administrative law.)	lin			1 staff member traine administrative law.)	ed in

Workplan Outputs

		2011	2012/13				
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
Non Standard Outputs:	25 District councillors, chairpersons and speak a two day workshop on	ers trained i			25 District councillors chairpersons and spea a two day workshop o	kers trained i	
	5 DEC members, 12 LCIII chairpersons and 12 community development workers trained for two days in community mobilisation.				5 DEC members, 12 LCIII chairpersons and 12 community development workers trained for two days in community mobilisation.		
	700 supervisors trained in performance management and appraisal.			700 supervisors trained in performance management and appraisal.			
	100 staff members inducted				100 staff members inducted		
	Employees counselled as need arises				Employees counselled as need a Capacity building plan process		
	Capacity building plan processed.						
	LLG staff memntored	LLG staff memntored			LLG staff memntored		
	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	58,133	Domestic Dev't	48,753	Domestic Dev't	48,065	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	58,133	Total	48,753	Total	48,065	
Output: Supervision of Sub							
%age of LG establish posts filled	4 (Each sub county visited once every quarter to supervise implementation of programs.)		99 (1 Supervison and monitoring visit made in 11 LLGs (Maanyi, Banda, Kakindu, Malangala, Butayunja, Busimbi, Namungo, Ssekanyonyi, Bulera, Kalangaalo Kikandwa) and reports available.		75 (Each sub county of quarter under PAF, L LGMSD facilitation to implementation of pro	RDP and supervise	
Non Standard Outputs:	4 supervision and mon conducted in 11 subcorreports produced	_	s		Routinesupervision ar visits conducted in 11 and reports produced		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,620	Non Wage Rec't:	5,148	Non Wage Rec't:	24,825	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,620	Total	5,148	Total	24,825	

Workplan	Outputs
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		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
la. Administration	Į.						
Non Standard Outputs:	PAF newsletter publish distributed to 84 parish district level		PAF newsletter publish distributed to 84 parish district level				
	1,500 public notices pr distributed at district an		ls		1,500 public notices predistributed at district a		
	12 Radio talkshows hel FM to explain governm programmes				12 Radio talkshows he FM to explain governr programmes		
	4 Press briefings held a headquarters	4 Press briefings held at district headquarters				at district	
	District website mainta District headquarters	District website maintained at District headquarters				ained at	
	Internet maintained and expanded in 8 offices 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				2 information sharing and review meetings held on PAF with LLG leaders at district headquarters		
	100 promotional material about the district produced and districbuted to major stakeholders				100 promotional mater district produced and o major stakeholders		
	Computer software paid district headquarters.	d for at			Computer software pardistrict headquarters.	id for at	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,287	Non Wage Rec't:	12,247	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,287	Total	12,247	Total	5,000	
Output: Office Support serv	vices						
Non Standard Outputs:	Printed stationery and g stationery procured for admnistration department headquarters				Printed stationery and stationery procured for admnistration departm headquarters	r	
	Staff given transport allowance and kilometrage			Staff given transport allowance and kilometrage			
	Day today office operations for easy service delivery supported				Day today office opera service delivery suppor		
	Electricity and water bi	ills settled			Electricity and water b	ills settled	
	District meetings and s functions held in select Mityana Town Council	ed venues in			District meetings and special functions held in selected venues in Mityana Town Council		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

66,185

0

0

3,680

Wage Rec't:

27,615

0

Non Wage Rec't:

Domestic Dev't

Workp	olan	Outpu	its
-------	------	-------	-----

	2011/12				2012/13	
UShs Thousand	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)	
a. Administration						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,615	Total	66,185	Total	3,680
Output: Registration of Birth	ns, Deaths and Marriage	s				
Non Standard Outputs:	500 births registered ac district	ross the				
	200 deaths registered across the district					
	10 marriages registered headquarters	at district				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	400	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	400	Total	0	Total	0
Output: Assets and Facilities	Management					
No. of monitoring visits conducted	()		()		()	
No. of monitoring reports generated	0		0		0	
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.				Working environment improved, assets, premises and office equipment maintained in good condition.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	3,667	Non Wage Rec't:	11,240
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	3,667	Total	11,240
Output: Records Managemen	nt					
Non Standard Outputs:	1000 communications received at district headquarters				1000 communications received at district headquarters	
	600 outgoing communications delivered to addressees in and outside the district				600 outgoing communications delivered to addressees in and outside the district	
	All district records stored safely in the central registry				All district records stored safely in the central registry	
	File backup created on one computer in the central registry				File backup created on one computer in the central registry	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	40	Non Wage Rec't:	480
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	40	Total	480

Vorkplan Outputs	S						
		201	1/12		2012/13		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location) Expendite end June Description		•	Outputs (Quantity, Description		
a. Administration							
Non Standard Outputs:	Information collected f subcounties and stored bank at district headqua	in a data			nformation collected subcounties and store bank at district head	ed in a data	
	District public address functioning properly at headquarters.				District public address functioning properly headquarters. Radio talk shows		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	900	Non Wage Rec't:	0	Non Wage Rec't:	4,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	900	Total	0	Total	4,100	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	203,113	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	281,439	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	111,565	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	596,117	
3. Capital Purchases							
Output: Buildings & Other S	tructures						
No. of solar panels purchased and installed	0		0		0		
No. of existing administrative buildings rehabilitated	0		0		0		
No. of administrative buildings constructed	()		()		0		
Non Standard Outputs:	1st phase of the distric complex at Kunywa roo				Continue with roofin and shuttering district at Kunywa Each sub county visit quarter under PAF, I LGMSD facilitation implementation of processing the continuous cont	t headquarter ted every LRDP and to supervise	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	40,608	Domestic Dev't	11,000	Domestic Dev't	480,305	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,608	Total	11,000	Total	480,305	
Output: Furniture and Fixtu	res (Non Service Deliver	y)					
Non Standard Outputs:					Purchase of1 office to	able	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Non Wage Rec't:

 $Domestic\ Dev't$

 $Donor\ Dev't$

Total

0

0

0

0

0

0

0

Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't

Total

0

0

100

100

Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't

Total

Work	olan	Outi	outs
, , , ,			

		201	2012/13	
	UShs Thousand	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)
1	π.			

2. Finance

Function	: Financial Management	and Accountability(LG)	
runcuon.	. Timanciai Managemeni	ana Accountaviiny(LO)	

1. Higher LG Services

Non Standard Outputs:

Output: LG Financial Management services

Date for submitting the Annual Performance Report 12 (Supervising financial operations 30/06/2012

of the 11 departments.

(Surpervision, coordination and Advising the 11 LLGs on financial perfomance analysis for 11 dpts maintanace of web site, monitoring

Preparation of Financial reports. Payment of salaries.)

depts activites and district affairs at

large.)

Supervising financial operations of

the 11 departments. Advising the 11 LLGs on financial

matters.

Preparation of Financial reports.

Payment of salaries.

Supervised financial operations,

30/07/2012 (Annual Performance

Report Submitted to MOFPED)

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 subscrptions to ADCFOU

Donor Dev't Total	0 116,551	Donor Dev't Total	0 79.074	Donor Dev't Total	0 183,368
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	39,740	Non Wage Rec't:	38,263	Non Wage Rec't:	92,832
Wage Rec't:	76,811	Wage Rec't:	40,811	Wage Rec't:	90,536

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections

12 (To make 12 sport visits to inspect revenue collection centres,11 radio talk showsTo make registers in thwe 11 LLG'S.Paid 4 quatery inspections and

monitering of LLGs ,payment of

VAT.)

up grading of LST, and business

2 (Monitored and participated in the 490866000 (Collection and recepit of all other local revenue other than Hotel Tax and LSTfor the 12 Months at the district, Schools and Sub Counties)

Value of LG service tax

collection

12 (To make 12 sport visits to inspect revenue collection

4 quatery inspections and monitering of LLGs ,payment of

2 (Made 2 spot revenue enhancement visits, prepared local centres,11 radio talk showsTo make revenue reports mobilised and inspected landing sites)

33000000 (Collection and recepit of LST for the Months of July, August, September and october each at 8,250,000 at the district Hqts and Sub County)

VAT in time.)

VAT in time.)

Value of Hotel Tax Collected

12 ()

0 (N/A)

0 (N/A)

Workplan	Outputs
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			2011	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descript and Location)		
Fina	nce				·			
Non Sta	ndard Outputs:	11 Radio talk shows						
		Local revenue raised as VAT payment in time. Consultation with the C government, workshops seminars, revenue mob study trips in other dist Computer maintenance, Inspectio & Monitoring of Reversible Collection in LLGs. Corevenue Assessment & Consultation of the Consu	Central s and ilisation ricts, n,Supervision nue ordination o	f		N/A		
		in LLGs.		W D /	0	W D L	0	
		Wage Rec't:	20,000	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,000	Non Wage Rec't:	21,906	Non Wage Rec't:	10,575	
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
		Total	20,000	Total	21,906	Total	10,575	
Output	Budgeting and Plani		20,000	Totat	21,900	Totat	10,575	
Date of .	n to the Council Approval of the Workplan to the	in the budget) 2 (Annual work plan la Council at the District l quarters. Consultations Ministry of Central Go	id before Head with the	adquarters, and Budgets all departments) 30/06/2012 (Annual w before Council at the I quarters. Consultations Ministry of Central Go	ork plan laid District Head with the	d 15/08/2012 (District		
Non Sta	ndard Outputs:	All expenditures with in limits. Virements, re-a and supplementary rele in the budget and vote propery prepared.	llocations ases adjuste	bd		n/a		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,100	Non Wage Rec't:	3,017	Non Wage Rec't:	1,575	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,100	Total	3,017	Total	1,575	
-	LG Expenditure man	Processing of Expendit documents, Prepartions & posting books of acc Supervision of district ensure valuefor money. LLGS, Consultation wi Central Government, Fattend workshops and s Purchase of photocopyi vehicle hire purchase, co	s of paymen ounts. projects to Mentoring th the acilitation to seminars, ing machine	0		general stationeryprod VAT to URA, Bank		
		III . D. /-	_	W 5 /	^	W 5 /	_	
		Wage Rec't:	12.022	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,023	Non Wage Rec't:	4,977	Non Wage Rec't:	11,220 0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(

Worl	kplar	ı Ou	tputs

		201			2012/13		
UShs Thousana	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	Outputs (Quantity, Description			
Finance							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,023	Total	4,977	Total	11,220	
Output: LG Accounting Ser	rvices						
Date for submitting annual LG final accounts to Auditor General	12 (12 Accountability I submitted to the MOFP) Quartery Inspection of Final Financial for the Laptop procured .All D sections, plus LLG)	ED ,4 LLGs, 1 district. 1	30/06/2012 (Preperation Submission of Monthly Accountability reports and MOLG, Quarterly inspection of LLG in the preparation of books of Preparation Financial Substrict hdqtr (Quartery LLGs in the preparation statements.)	to MOFPE Mentoring ne f accounts, Statements	& at g		
Non Standard Outputs:	Preparation of Financia Inspection Reports 4, P accounts for the 11depa preparation of quartery accounts, Computer sou update.	ost books o artments, final			Study Trips conduct Accounts maintained Systems Of LLG Sup	, Financial	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,600	Non Wage Rec't:	12,136	Non Wage Rec't:	8,668	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,600	Total	12,136	Total	8,668	
2. Lower Level Services		,				,	
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	138,340	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	127,022	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	265,362	
3. Capital Purchases						,	
Output: Buildings & Other	Structures						
Non Standard Outputs:	five stance VIP Latri constructed at Nakwaya Market in Nakwaya Pa Kikandwa Sub county	a Public			Retention on Busunj toilet paid.	u Waterbron	
	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	38,124	Domestic Dev't	1,824	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	38,124	Total	1,824	
Output: Other Capital							
Non Standard Outputs:	Purchase/Leasing of La market and car park	and for			Purchase (lease) of la tax park	nd at busunju	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workpl	an Out	puts
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		2011	1/12		2012/13	
UShs Thousand	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)			
Finance						
	Domestic Dev't	4,000	Domestic Dev't	8,040	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	8,040	Total	0
Statutory Bodies						
unction: Local Statutory Bodie	es.					
1. Higher LG Services						
Output: LG Council Adminst	tration services					
Non Standard Outputs:	Holding six ful Councils held at District Headquarters and fuel for clerk to council supplied,salaries for political leaders paid, clerk to council salary paid and operation costs for council activities coordinated				Holding six ful Councils District Headquarters and fuel for clerk to council,, clerk to council and operation costs for council activitie payment of LLGs one off Ex-gratia District Councillor's Honoria	
	LLGs one off Ex-grati Councillor's Honoria p					
	Wage Rec't:	106,942	Wage Rec't:	76,464	Wage Rec't:	12,757
	Non Wage Rec't:	48,125	Non Wage Rec't:	48,576	Non Wage Rec't:	162,167
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	155,067	Total	125,040	Total	174,924
Output: LG procurement ma	nagement services					
Non Standard Outputs:	Four tender notices pul	blished.			Four tender notices.	
	Ten Contracts committee held.	tee meetings			Ten Contracts commi held.	ttee meetings
	Four bids openings he	ld.			Four bids openings h	eld.
	Four bid evaluation me	eetings held.			Four bid evaluation n	neetings held
	Wage Rec't:	13,281	Wage Rec't:	13,280	Wage Rec't:	16,379
	Non Wage Rec't:	13,830	Non Wage Rec't:	13,873	Non Wage Rec't:	23,802
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,111	Total	27,153	Total	40,180
Output: LG staff recruitment	t services					
Non Standard Outputs:	Minute extrcats product minutes of meetings productional adverts publis	oduced, 2	of	Minute extrcats produced, 24 se minutes of meetings produced, 2 national adverts published,		produced, 2
	Wage Rec't:	32,865	Wage Rec't:	32,865	Wage Rec't:	47,484
	Non Wage Rec't:	60,889	Non Wage Rec't:	49,031	Non Wage Rec't:	42,119
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	93,754	Total	81,896	Total	89,603

registration, renewal of leases done District Headquarters)

and Compansation rates compiled.)

registration, renewal of lease done.)

extensions) cleared

Wo	rkp	lan (Outp	outs
	_			

			2011	/12		2012/13			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P. Outputs (Quantity, Do and Location)			
,	Statutory Bodies								
	No. of Land board meetings	4 (4 Land Boord Commeetings Held at Land Mityana Town Council	Offices in	4 (4 DLB meetings hel 12 area Land Committ facilitated.)		4 (District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))			
	Non Standard Outputs:	Area land Committee and well coordinated. activities coordinated				Area land Committee and DLB activities co			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	12,880	Non Wage Rec't:	8,982	Non Wage Rec't:	11,451		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	12,880	Total	8,982	Total	11,451		
	Output: LG Financial Accoun	ntability							
	No. of LG PAC reports discussed by Council	discussed in Council a Headquarters.)	4 (4 DPAC reports submitted and discussed in Council at the District Accounts Committee Report Headquarters.) 4 (4 Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)			12 (Held DPAC meetings to compile the reports for DPAC the activities and submit them to council.)			
	No.of Auditor Generals queries reviewed per LG	District and Town Council internal		(reports) Discussed and	d responsible	4 (Auditor General's reports le discussed and querries responded to. District, NAADS and Internal Audit reports Discussed.)			
	Non Standard Outputs:	20 DPAC meetings he Headquarters and 4 DI compiled.				12 DPAC meeting he District Headquarters reports compiled			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	15,256	Non Wage Rec't:	13,902	Non Wage Rec't:	15,016		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	15,256	Total	13,902	Total	15,016		
	Output: LG Political and exec	cutive oversight							
	Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid		d.		Gratuity for L.C.III ar Executive Committee paid. Office Imprest f members paid and mo provided to DEC mer Revolving funds for t paid and Chairs house	members for the DEC onthly fuel onbers. he vehicle		
		Wage Rec't:	145,080	Wage Rec't:	144,960	Wage Rec't:	145,080		
		Non Wage Rec't:	35,734	Non Wage Rec't:	25,071	Non Wage Rec't:	95,355		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Output: Standing Committees Services

Wo	rkp	lan (Outp	outs
	_			

	2011/12						2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)			
3. Stat	utory Bodies								
Non Sta	andard Outputs:	18 Standing committee be Held at the District				18 Standing committed be Held at the Distriction			
						Goods and services so DistrictHeadquarters.	* *		
						Payment of District C Relvoving funds for t House rent Mityana I	the Vehicle an		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	39,760	Non Wage Rec't:	28,900	Non Wage Rec't:	31,596		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	39,760	Total	28,900	Total	31,596		
-	andard Outputs:	fers to Lower Local Go				W D (0		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	163,774 0		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Total	0	Total	0	Total	163,774		
l. Prod	duction and I	Marketing							
	Agricultural Advisory								
	ier LG Services								
Output	: Agri-business Develo	opment and Linkages w	ith the Mai	rket					
Non Sta	andard Outputs:					Linking farmer group and SACCOs	os to markets		
		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	4,912		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	4,912		
•	: Technology Promoti technologies	on and Farmer Advisor 0 (None)	y Services	0 (nothing done)		1 (Maize mill at Kito	ngo in		
	ited by farmer type	2 (2.000)		- (Butayunja)			

W	orkp	lan	Out	puts
	~			

	2011/12				2012/13	
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Production and I	Marketing					
Non Standard Outputs:	Community Based Fac development done(CB Kikandwa(16), Bulerat Ssekanyonyi(20), Busi Malangala(10), Mityar Kakindu(10), Butayun Maanyi(16), Banda (12 Kalangalo(12), Namun salary, NSSF contribut salary and NSSF contribut renal audits, four teaudits, four monitoring and communication (14 programmes) District wide, operation, insurat track, two reviews, resecretrait meetings.	Fs) in (20), mbi(20), ta TC(10), ja(8), 2), go(10)DNC iton, 12 SNC itonical t, informatio Radio nce and car	s		Payment of contracte Holding Multisector Adaptive research do and evaluation done, farner fora done, Fina done in Kikandwa, B Ssekanyonyi, Busiml Mityana TC, Kakind Maanyi(, Banda, Ka Namungo	platform, one, Monitoring Support to ancial audits sulera, bi(, Malangala u, Butayunja,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,099	Non Wage Rec't:	0	Non Wage Rec't:	5,820
	Domestic Dev't	300,020	Domestic Dev't	255,834	Domestic Dev't	306,532
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	309,120	Total	255,834	Total	312,352
	Butayunja, Kakindu, Malangala,		' 406 (D.1 . D. ' 1'	G 1	: 765 (D.1. D.: 1	
No. of farmer advisory demonstration workshops	Kikandwa, Mityana.T. Butayunja, Kakindu, M	C, Maanyi, Ialangala,	i,406 (Bulera, Busimbi, Kikandwa, Mityana.T. Butayunja, Kakindu, M Namungo, Kalangalo a	.C, Maanyi, Malangala,	i, 765 (Bulera, Busimb Kikandwa, Mityana.' Butayunja, Kakindu, Namongo, Kalangalo	T.C, Maanyi, Malangala,
	Kikandwa, Mityana.T. Butayunja, Kakindu, M	C, Maanyi, Ialangala, Ind Banda.) , ra, Butayunja, Vamungo,	Kikandwa, Mityana.T. Butayunja, Kakindu, M	C, Maanyi, Malangala, and Banda.) i, va, Butayunja, Namungo,	Kikandwa, Mityana. Butayunja, Kakindu,	T.C. Maanyi, Malangala, and Banda.) mbi, lwa, i, Butayunja, Namungo,
demonstration workshops No. of farmers accessing	Kikandwa, Mityana.T. Butayunja, Kakindu, M Namongo, Kalangalo a 2400 (Bulera, Busimbi Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, M	C, Maanyi, Malangala, and Banda.) , ya, Butayunja, Vamungo, to Bulera, Kikandwa, Butayunja, Vamungo,	Kikandwa, Mityana.T. Butayunja, Kakindu, Mamungo, Kalangalo a 2190 (Bulera, Busimb Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, Malangalo and Banda. 12 (Ttransferred funds Busimbi, Ssekanyonyi Mityana T.C, Maanyi, Kakindu, Malangala, Ma	C, Maanyi, Malangala, and Banda.) i, va, Butayunja, Namungo, to Bulera, , Kikandwa, Butayunja, Namungo,	Kikandwa, Mityana.' Butayunja, Kakindu, Namongo, Kalangalo 23000 (Bulera, Busin Ssekanyonyi, Kikand Mityana.T.C, Maany Kakindu, Malangala,	T.C. Maanyi, Malangala, and Banda.) mbi, lwa, i, Butayunja, Namungo, a.) s to Bulera, yi, Kikandwa, i, Butayunja, Namungo,
demonstration workshops No. of farmers accessing advisory services No. of functional Sub	Kikandwa, Mityana.T. Butayunja, Kakindu, M Namongo, Kalangalo a 2400 (Bulera, Busimbi Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) 12 (Transferred funds) Busimbi, Ssekanyonyi, Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) 9400 (Bulera, Busimbi Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.)	C, Maanyi, Malangala, Ind Banda.) , va, Butayunja, Jamungo, Kikandwa, Butayunja, Jamungo,	Kikandwa, Mityana.T. Butayunja, Kakindu, Mamungo, Kalangalo a 2190 (Bulera, Busimb Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, Malangalo and Banda. 12 (Ttransferred funds Busimbi, Ssekanyonyi Mityana T.C, Maanyi, Kakindu, Malangala, Ma	C, Maanyi, Malangala, and Banda.) i, wa, Butayunja, Namungo, to Bulera, , Kikandwa, Butayunja, Namungo, sub counties i, wa, Butayunja, Wanungo,	Kikandwa, Mityana." Butayunja, Kakindu, Namongo, Kalangalo 23000 (Bulera, Busir Ssekanyonyi, Kikand Mityana.T.C, Maany Kakindu, Malangala, Kalangalo and Banda 12 (Transferred fund Busimbi, Ssekanyon Mityana.T.C, Maany Kakindu, Malangala,	T.C. Maanyi, Malangala, Malangala, Malangala, Malangala, Malangala, Malangala, Malangala, Manungo, Manungo, Manungo, Manungo,
demonstration workshops No. of farmers accessing advisory services No. of functional Sub County Farmer Forums No. of farmers receiving	Kikandwa, Mityana.T. Butayunja, Kakindu, M Namongo, Kalangalo a 2400 (Bulera, Busimbi Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) 12 (Transferred funds of Busimbi, Ssekanyonyi, Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) 9400 (Bulera, Busimbi Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) Procurement meetings, visits, Farm visits, Tra	C, Maanyi, Malangala, Ind Banda.) , Ya, Butayunja, Butayunja, Kikandwa, Butayunja, Jamungo, Ya, Mamungo, Monitoring Moni	Kikandwa, Mityana.T. Butayunja, Kakindu, Mamungo, Kalangalo a 2190 (Bulera, Busimb Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, Malangalo and Banda. 12 (Ttransferred funds Busimbi, Ssekanyonyi, Kakindu, Malangala, Malangalo and Banda 5340 (Bulera, Busimb Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, Malangalo and Banda. Kalangalo and Banda.	C, Maanyi, Malangala, and Banda.) i, wa, Butayunja, Namungo, to Bulera, , Kikandwa, Butayunja, Namungo, sub counties i, wa, Butayunja, Wanungo,	Kikandwa, Mityana." Butayunja, Kakindu, Namongo, Kalangalo 23000 (Bulera, Busir Ssekanyonyi, Kikand Mityana.T.C, Maany Kakindu, Malangala, Kalangalo and Banda 12 (Transferred fund. Busimbi, Ssekanyon Mityana.T.C, Maany Kakindu, Malangala,) Kalangalo and Banda 4830 (Bulera, Busim Ssekanyonyi, Kikand Mityana.T.C, Maany Kakindu, Malangala,	T.C, Maanyi, Malangala, Malangala, Malangala, Malangala, Malangala, Manda.) mbi, Iwa, Manungo,
No. of functional Sub County Farmer Forums No. of farmers receiving Agriculture inputs	Kikandwa, Mityana.T. Butayunja, Kakindu, M Namongo, Kalangalo a 2400 (Bulera, Busimbi Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) 12 (Transferred funds i Busimbi, Ssekanyonyi, Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) 9400 (Bulera, Busimbi Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, M Kalangalo and Banda.) Procurement meetings, visits, Farm visits, Farm visits, Farm visits, Farm visits, Technology sho of agricultural inputs. F salary and NSSF contri	C, Maanyi, Malangala, Ind Banda.) , Ya, Butayunja, Butayunja, Kikandwa, Butayunja, Jamungo, Ya, Mamungo, Monitoring Moni	Kikandwa, Mityana.T. Butayunja, Kakindu, Mamungo, Kalangalo a 2190 (Bulera, Busimb Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, Malangalo and Banda. 12 (Ttransferred funds Busimbi, Ssekanyonyi, Kakindu, Malangala, Malangalo and Banda 5340 (Bulera, Busimb Ssekanyonyi, Kikandw Mityana.T.C, Maanyi, Kakindu, Malangala, Malangalo and Banda. Kalangalo and Banda.	C, Maanyi, Malangala, and Banda.) i, wa, Butayunja, Namungo, to Bulera, , Kikandwa, Butayunja, Namungo, sub counties i, wa, Butayunja, Wanungo,	Kikandwa, Mityana." Butayunja, Kakindu, Namongo, Kalangalo 23000 (Bulera, Busin Ssekanyonyi, Kikand Mityana.T.C, Maany Kakindu, Malangala, Kalangalo and Banda 12 (Transferred fund Busimbi, Ssekanyony Mityana.T.C, Maany Kakindu, Malangala, O (Bulera, Busim Ssekanyonyi, Kikand Mityana.T.C, Maany Kakindu, Malangala, Kalangalo and Banda Procurement meeting shopping, supply of a inputs, Paid staff sala contribution for staff Busimbi, Ssekanyony Mityana.T.C, Maany Kakindu, Malangala,	T.C. Maanyi, Malangala, Malangala, and Banda.) mbi, lwa, i, Butayunja, Namungo, a.) s to Bulera, yi, Kikandwa i, Butayunja, Namungo, a.) bi, lwa, ii, Butayunja, ii, Sirechnology agricultural ry and NSSF in Bulera, yi, Kikandwa ii, Butayunja, ii, Namungo,

Workpl	an O	utp	uts
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		2012/13					
UShs Thousand	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)		
Production and	Marketing			<u>'</u>			
	Domestic Dev't	1,252,427	Domestic Dev't	952,421	Domestic Dev't	952,422	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,252,427	Total	952,421	Total	952,422	
Output: Multi sectoral Tran	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,559	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,809	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	39,368	
3. Capital Purchases							
Output: Vehicles & Other T	ransport Equipment						
Non Standard Outputs:					8 vehicle services in Kampala, on car track and one comprehensive insurance policy done.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	8,082	Domestic Dev't	2,341	Domestic Dev't	10,978	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,082	Total	2,341	Total	10,978	
Output: Office and IT Equip	oment (including Softw	are)					
Non Standard Outputs:	Operation and mainta NAADS computer an				Operation and mainta NAADS computer an Mityana District Hea	d printer at	
	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	401	Domestic Dev't	100	Domestic Dev't	2,300	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	401	Total	100	Total	2,300	
Output: Furniture and Fixtu	res (Non Service Deliv	ery)					
Non Standard Outputs:	One Filing cabinet p District NAADS office District Hqtrs		e		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	520	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	520	Total	0	Total	0	

1. Higher LG Services

Output: District Production Management Services

Workpl	lan C	outputs
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		2011/12				2012/13		
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
ŀ	Production and I	Marketing						
	Ion Standard Outputs:	· ·				Monitoring and inversible District, Capacity building for farmers by taking ther Agricultural show, General supply of goos services at District had Preparation, presentat submission of product plans to committees a ministries. Payment of general st Pilot implementation ascurity ordinance in Malangala, Namungo, Busimbi, Kalangalo ar Procurement of water Kakindu, paid outstan cassava cuttings, provimprest, provision of allowance to office see	staff and in to Jinja ds and qters, ion and tion work and to line taff salaries of food Kakindu, and Bulera, tank for ding debts for ision of office	
		W D /	(4.0/0	III. D. I.	64.220	allowance to office se	•	
		Wage Rec't:	64,068	Wage Rec't:	64,229	Wage Rec't:	88,530	
		Non Wage Rec't: Domestic Dev't	57,247	Non Wage Rec't: Domestic Dev't	51,473	Non Wage Rec't: Domestic Dev't	24,078	
		Domestic Dev't	6,303	Donesiic Dev't	300		5,763 0	
					0	Donor Dev't		
Oı	utput: Crop disease control	and marketing	127,619	Total	116,002	Total	118,372	
N	Io. of Plant marketing acilities constructed	12 (none)		0 (None)		0 (None)		
N	Ion Standard Outputs:					Banana Bacterial Wilt Coffe Wilt Disease (Cactivities carried out i LLGs, Miscellenous or sensitization activities Kakindu, Malangala, Namungo, Busimbi, K Bulera, Crop input quactivites done in 12 LL extension services quadone in 12 LLGs, , Cr surveillance in 12 LLC collection on agricultu LLGs, Liaison trips to Kawanda, Namulonge Disease resistant cassa provided to 12 LLG, plantlets of coffee and plants.	WD) contro in 12 rdinance done in allangalo and ality control LGs, Crop ality control op disease Gs done, Dat arre done in 1 NARO, done, ava cuttings procured 100	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,581	Non Wage Rec't:	17,419	Non Wage Rec't:	4,955	
		Domestic Dev't	27,500	Domestic Dev't	0	Domestic Dev't	5,527	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	35,081	Total	17,419	Total	10,483	

Workplan Outputs

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and I	Marketing						
	against FMD, Rabies, I skin disease and other I diseases in Bulera, Bus Sskanyonyi, Namungo, Kikandwa, Maanyi, Bar Butayunja, Kakindu, M Mityana T.C.)	notifiable imbi, nda,	Namungo and Malang Busimbi, Kakindu and Vaccinated 32700 pou New Castle Disease in	gala,Bulera, d Mityana T.0 altry against Mityana T.0 Kakainu, Bulera. ds of cattle sease in adu,	, against FMD, Rabies, skin disease and other C. diseases in Bulera, Bu Sskanyonyi, Namung C, Kikandwa,Maanyi, Ba Butayunja, Kakindu, I Mityana T.C done.)	notifiable simbi, o, anda,	
No of livestock by types using dips constructed	1200 (Private owned ca found in lulagala, Buler Kikandwa, and Mwera-	ra,	on privately owned dip	ps in lulagala	4500 (Private owned on the found in lulagala, Bul Kikandwa, and Mwere 60 farm farm visits do collection.)	era, a- Kakindu.	
No. of livestock by type undertaken in the slaughter slabs	4920 (Mityana Town C Kikonge slaughter slabs		5257 (5257 heads of c and sheep slaughtered salaughter slab and Ki slaughter slab.)	in Mityana	6000 (Livestock slaughtered and inspected at Mityana Town Council , Kikonge and Busunju slaughter slabs)		
Non Standard Outputs:	8 Liaison trips to regul in Entebbe and Kampai Animal disease investivisits (Bulera, Busimbi, Kikandwa, Sseanyi, Malangala, Kakind Mityana T.C., Banda, Ninspection visits of live & products (Busimbi, Bule Maanyi, Malangala, Kik du, Ssekanyonyi Mityar Namungo, Banda), Establishment of one V Laboratory at Mityana Hdqters. 3 fridges repa District Hdqters. Paid t (part payment) for DVC Makerere University.	kanyonyi,M u,Butayunja famungo) 15 stock inputs ra,Butayunja andwa,Kaki ia T.C, fet District ired at the ution fees	a, , , a,		8 Liaison trips to reguin Entebbe and Kamp Animal disease inves visits(Bulera, Busimbi,Kikandwa,Sanyi,Malangala,Kakin Mityana T.C, Banda, inspection visits of liv & products(Busimbi,Bul Maanyi,Malangala,Ki du,Ssekanyonyi Mitya Namungo,Banda), Establishment of Vet (phase 2) at Mityana I Hdqters. 3 fridges rep District Hdqters. Proc stationary done	ala, 30 tigation sekanyonyi,Ma du,Butayunja, Namungo) 15 estock inputs era,Butayunja, kandwa,Kakin una T.C, Laboratory District paired at the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,581	Non Wage Rec't:	6,841	Non Wage Rec't:	7,610	
	Domestic Dev't	30,000	Domestic Dev't	26,424	Domestic Dev't	5,291	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Fisheries regulation

No. of fish ponds 4 (Two fish ponds maintained in 8 (Fish ponds maintained in 8 (Maanyi, Malangala, Busimbi, construsted and maintained Kikandwa and Ssekanyonyi.) Maanyi and Malangala) Maanyi, Malangala, Busimbi, Kikandw a and Ssekanyonyi.) No. of fish ponds stocked 8 (Maanyi, Malangala, Busimbi and 0 (none) 4 (Maanyi, Malangala, Busimbi and Ssekanyonyi.) Ssekanyonyi.) 20 (20 tonnes expected to be 20 (20 tonnes expected to be Quantity of fish harvested 0 (No data collected as yet) harvested from fish ponds stocked.) harvested from fish ponds stocked.)

Workplan (Dutputs
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		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and I	Marketing						
Non Standard Outputs:	32 inspection visits co fish dealers in Bulera, I Namungo, Banda, Mity Kakindu, Butayunja, Kalangalo, M gala, Busimbi and Ssekanyonyi.	Kikandwa, yana T.C, Maanyi,Mala ed to	àn		20 inspection visits c fish dealers in Bulera, Namungo, Banda, Mi Kakindu, Butayunja, Kalangalo, gala, Busimbi and Ssekanyonyi. 5 liaison trips conduc MAAIF, NaFIRRI Jin	, Kikandwa, tyana T.C, Maanyi,Mala cted to	
	MAAIF, NaFIRRI Jinja Kajjansi;	a and			Kajjansi;		
	12 regulation and contr patrols conducted, Capacity building of B committee members on management of the fish resources of lake Wama trainings) Procurement of 13 weig for 13 landing sites on Wamala. 12 Support suprvision 2 motor cycle repairs Purchase of stationary, patrol boat engine at Ke site	MU 1 Co- 1 C	Gs		56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Comanagement of the fisheries resources of lake Wamala (13 trainings), . 12 Support suprvision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landin site, Capacity building to fisheries staff for Msc degree at Makerere University done.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	22,581	Non Wage Rec't:	68,827	Non Wage Rec't:	46,369	
	Domestic Dev't	24,000	Domestic Dev't	32,818	Domestic Dev't	5,255	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	46,581	Total	101,645	Total	51,624	
Output: Vermin control serv Number of anti vermin operations executed quarterly	ices 4 (Anti vermin operatic excuted in Busimbi , B Ssekanyonyi, Namungo Maanyi, Kalangalo, Ba Butayunja, Kakindu an Malangala.)	ulera, o, Kikandwa nda,			12 (Anti vermin opera i excuted in Busimbi, , Ssekanyonyi, Namun Maanyi, Kalangalo, B Butayunja, Kakindu a Malangala.)	Bulera, go, Kikandwa Banda,	
No. of parishes receiving anti-vermin services	10 (In parishes of Busi Bulera, Ssekanyonyi, N Kikandwa, Maanyi, Ka Banda, Butayunja, Kak Malangala.)	Vamungo, ilangalo,	6 (Monkey surveilland done in Kitebere, Naw Mawanda , Namuntun Mahirikiti and Kasota	angiri, ku,	12 (In parishes of Bu Bulera, Ssekanyonyi, Kikandwa, Maanyi, K Banda, Butayunja, Ka Malangala.)	Namungo, Kalangalo,	
Non Standard Outputs:	10 survaillance visits away vermins, mainly if from people's gardens;		5		20 survaillance visits away vermins, mainly from people's gardens done	monkeys,	
	Liaison trips to UWA thelp on the monkeys	o request fo	r		trips to UWA to reque the monkeys	Liaison est for help or	
		_					

 $Wage\ Rec't:$

 $Non\ Wage\ Rec't:$

Domestic Dev't

0

0

4,556

 $Wage\ Rec't:$

Non Wage Rec't:

Domestic Dev't

Wage Rec't:

 $Non\ Wage\ Rec't:$

Domestic Dev't

0 3,186

0

0

0

2,181

		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description en		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription
Production and N	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,556	Total	2,181	Total	3,186
Output: Tsetse vector control	and commercial insects	farm pro	motion			
No. of tsetse traps deployed and maintained	20 (Tsetse traps deployed maintained in Ssekanyo Busimbi, Banda, Maan Namungo.)	nyi,	10 (Conducted tsetse consurveillance activitis in Gombe along the shores Wamala and Iin Ssekan	Katiko and s of Lake	0 (none)	
Non Standard Outputs:	12 Survaillance visits in district; 25 visits promoting pro- entomology in Bulera at Kikandwa sub counties, 2 Liaison trips to regula centers - MAAIF	ductive nd			Production entomology promoted in Bulera, K Butayunja. Liaison vists to regulate done.	ikandwa and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,229	Non Wage Rec't:	2,458	Non Wage Rec't:	3,186
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,229	Total	2,458	Total	3,186
Output: Support to DATICs						
Non Standard Outputs:	Establisment of one acreculture banana garden a Management of goat en DATIC Weed and pest control of crop enterprise, coffee a at DATIC	t DATIC, terprise at			Management of one ac culture banana garden Management of goat e DATIC Weed and pest control crop enterprise, coffee at DATIC	at DATIC, nterprise at of existing
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,279	Non Wage Rec't:	5,974	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,279	Total	5,974	Total	5,000
3. Capital Purchases						
Output: Office and IT Equip	_					
Non Standard Outputs:	Management of interne production computers in production Department.	n the			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	2,520	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,520	Total	0	Total	0
Output: Specialised Machine	ry and Equipment					

0

0

3,600

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

0

2010/11

Non Wage Rec't:

Domestic Dev't

Wage Rec't:

0

0

3,600

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Vorkplan Outputs	S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des- and Location)	
Production and I	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,600	Total	3,600	Total	0
Output: Other Capital						
Non Standard Outputs:	Constructed one buildi maize mill and feed mi BUSFA at Katakala in county	xer for				
	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	48,473	Domestic Dev't	46,239	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,473	Total	46,239	Total	0
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed	in Malangala sub coun	rading centi ty.)	1 (Construction of slav re completed at Busunju	_		
Non Standard Outputs:	Supervision and monit costruction at Zigoti	-	la.		Payment of retention or construction of a slaugh Busunju Market in Bus board	nter slab at
	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	20,000	Domestic Dev't	20,000	Domestic Dev't	939
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	20,000	Total	939
unction: District Commercial S	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services	5				
No of awareness radio shows participated in	0		()		6 (Holding radio shows at Mboona FM and Sur	•
No. of trade sensitisation meetings organised at the district/Municipal Council	0		()		6 (Mityana District Cou Mityana Town Council	
No of businesses inspected for compliance to the law	0		O		20 (Mityana Town Cou Busunju Town Board a Town Board)	
No of businesses issued with trade licenses	0		0		1200 (Busimbi, Bulera, Kikandwa, Ssekanyony Malangala, Kakindu, B Maanyi, Banda.)	i, Namung
Non Standard Outputs:					Organising trade exhibit when celebrating Nation the district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Waga Pagit		Non Waga Pag't		Non Waga Pag't	1 000

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

 $Donor\ Dev't$

Total

0

0

0

0

 $Non\ Wage\ Rec't:$

 $Domestic\ Dev't$

 $Donor\ Dev't$

Total

1,000

1,000

0

0

\mathbf{W}_{0}	rkp	lan (Outp	uts
	1			

	2011/12			2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Pla Outputs (Quantity, Des and Location)		
Production and M	Marketing					
Output: Market Linkage Serv	rices					
No. of producers or producer groups linked to market internationally through UEPB	0		0		2 (Busimbi and Bulera)
No. of market information reports desserminated	0		0		12 (Mityana Town Cor Kalangalo, Busimbi)	uncil,
Non Standard Outputs:					Nothing planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0
	Donor Dev t Total	0	Donor Dev t Total	0	Donor Dev t Total	1,000
Output: Cooperatives Mobilis			10141	U	Total	1,000
No. of cooperative groups mobilised for registration	0	ces	0		6 (Busimbi, Bulera, Bu Banda,, Kakindu, Kalangalo,Kikandwa, Maanyi, Mityana T.C. Ssekanyonyi)	Malangala
No. of cooperatives assisted in registration	0		0		6 (Kalangalo,Kikandw ,Maanyi, Mityana T.C. Ssekanyonyi)	
No of cooperative groups supervised	0		0		12 (Supervision of Lea in Busimbi, Bulera, Bu Banda,, Kakindu, Kalangalo,Kikandwa, ,Maanyi, Mityana T.C. Ssekanyonyi)	itayunja, Malangala
Non Standard Outputs:					Support SACCO forma Institutional developm Busimbi, Bulera, Buta Banda,, Kakindu, Kalangalo, Kikandwa, Maanyi, Mityana T.C. Ssekanyonyi	ent in yunja, Malangala
	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:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Industrial Developme	ent Services					
No. of opportunites identified for industrial development	0		0		0 (1 Meeting per Con Quarter Monitoring and Super Progress	
					Reports APF;S	Α
					operational Field Tour Per Month)	2
No. of value addition facilities in the district	0		0		()	

Work	olan	Outi	outs
, , , ,			

	2011/12				2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
4. Production and I	Marketing					
No. of producer groups identified for collective value addition support	0	O			0 (none)	
A report on the nature of value addition support existing and needed	0	0			0	
Non Standard Outputs:					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:	14,861
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,861

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

salaries paid 326 Health workers t, payroll cleaned, coordination and supervision done, diseases investigated and controlled, facility land surveyed, drugs distributed, care and tretment provided, staff welfare provided, stationary provided, vehicles mantained, world AIDS day commemorated, child days implemented, HIV main sreamed in sectors, data collected and compiled, expected OPD attendance is 170,000 -inpatients expected 3,550 Deliveries 1,500 ANC 4,500 DPT3 4,600

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 mantained, 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

Wage Rec't:	1,983,941	Wage Rec't:	1,983,941	Wage Rec't:	2,370,722	
Non Wage Rec't:	39,134	Non Wage Rec't:	29,639	Non Wage Rec't:	35,640	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	2,023,076	Total	2,013,580	Total	2,406,361	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

O

ART 200

0

10 (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, Busunjju HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II,

Workplan Outputs

			201			2012/13		
US	hs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Plann Outputs (Quantity, Descri and Location)		
Health								
						Nakaseeta HC II, Ttanda I Magala HC III, Mpongo I Namigavu HC II, Kanyan Miseebe HC II, Kalangaal Katiko HC II, Nawagiri B II, Kasikombe HC II, Lusa II, Kiteredde HC II, Kiyog II, Kibaale HC II.)	IC II, ya HC II, o HC II, akiina HC aalira HC anyi HC	
Value of health st and medicines de health facilities by	livered to	0 (Drug orders sent to N	NMS.)	0 (Health centres which Mityana Hospital, Kyan IV, Mwera HC IV, and the HC IV submitted drug of NMS.)	tungo HC Ssekanyonyi	510000000 (Mwera HC I' Kyantungo HC IV, Ssekar IV, Maanyi HC III, Kyant HSD, Mitya HSD, Malangala HC III, I' HC III, Kabule HC III, Ky HC III, Kikandwa HC III, HC III, Nakaziba HC II, I' II, Namungo HC II, Busur Naama HC III, Kabuwaml Nakaseeta HC II, Ttanda I Magala HC III, Mpongo F Namigavu HC II, Kalangaal Katiko HC II, Nawagiri B II, Kasikombe HC II, Lusa II, Kiteredde HC II, Kiyog II, Kibaale HC II.)	nyonyi HO ungo una South Kitongo amusisi Bulera Kalama HO ijju HC II HC II HC II HC II HC II HC II AT HC	
Value of essential medicines and he supplies delivered facilities by NMS	ealth I to health	6 (Drug orders sent to N	NMS.)	43011643 (Health centrinclude Mityana Hospitt Kyantungo HC IV, Mwand Ssekanyonyi HC IV drug orders to NMS.)	al, era HC IV,	510000000 (Mwera HC I' Kyantungo HC IV, Ssekai IV, Maanyi HC III, Kyant HSD, Mwera HSD, Mitya HSD, Malangala HC III, H HC III, Kabule HC III, Ky HC III, Kikandwa HC III, HC III, Nakaziba HC II, K	nyonyi Ho ungo na South Kitongo amusisi Bulera	
						II, Namungo HC II, Busur Naama HC III, Kabuwaml Nakaseeta HC II, Ttanda l Magala HC III, Mpongo F Namigavu HC II, Kanyan; Miseebe HC II, Kalangaal Katiko HC II, Nawagiri B II, Kasikombe HC II, Lusa II, Kiteredde HC II, Kiyog II, Kibaale HC II.)	njju HC II bo HC II, HC II, HC II, ya HC II, o HC II, akiina HG aalira HC	
Non Standard Ou	tputs:	Drug orders sent to NM	IS.			Naama HC III, Kabuwaml Nakaseeta HC II, Ttanda l Magala HC III, Mpongo I Namigavu HC II, Kanyan Miseebe HC II, Kalangaal Katiko HC II, Nawagiri B II, Kasikombe HC II, Lusa II, Kiteredde HC II, Kiyog	njju HC II, HC II, HC II, HC II, ya HC II, o HC II, akiina HC aalira HC	
Non Standard Ou	tputs:	Drug orders sent to NM Wage Rec't:	IS. 0	Wage Rec't:	0	Naama HC III, Kabuwaml Nakaseeta HC II, Ttanda l Magala HC III, Mpongo I Namigavu HC II, Kanyan Miseebe HC II, Kalangaal Katiko HC II, Nawagiri B II, Kasikombe HC II, Lusa II, Kiteredde HC II, Kiyog II, Kibaale HC II.)	njju HC II, HC II, HC II, HC II, ya HC II, o HC II, akiina HC aalira HC	
Non Standard Ou	tputs:	Wage Rec't: Non Wage Rec't:	0 86,023	Non Wage Rec't:	122,120	Naama HC III, Kabuwaml Nakaseeta HC II, Ttanda I Magala HC III, Mpongo I Namigavu HC II, Kanyan Miseebe HC II, Kalangaal Katiko HC II, Nawagiri B II, Kasikombe HC II, Lusa II, Kiteredde HC II, Kiyog II, Kibaale HC II.) Drug orders sent to NMS. Wage Rec't: Non Wage Rec't:	njju HC II, HC II, HC II, HC II, ya HC II, o HC II, o HC II, akiina HC aalira HC (aanyi HC	
Non Standard Ou	tputs:	Wage Rec't:	0	· ·		Naama HC III, Kabuwaml Nakaseeta HC II, Ttanda I Magala HC III, Mpongo F Namigavu HC II, Kanyan; Miseebe HC II, Kalangaal Katiko HC II, Nawagiri B II, Kasikombe HC II, Lusa II, Kiteredde HC II, Kiyog II, Kibaale HC II.)	njju HC II, bo HC II, HC II, HC II, ya HC II, o HC II, akiina HC nalira HC aanyi HC	

Output: Promotion of Sanitation and Hygiene

Workplan	Outputs
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		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)		
Health							
Non Standard Outputs:					Improved sanitation households, institution premises, CBDOT or Disease surveillance search on AFP, Meadone, EPI support su effective Immunisati services, HMIS and g management updated mainsteaming in section World Aids Day consensitisation of the note that the same support of the same services and the same services.	ans and trade unducted, and active sles and NNT pervision for on general data d, HIV tors done and memorated, masses for	
	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:	18,512	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	18,512	
2. Lower Level Services							
Output: District Hospital S							
%age of approved posts filled with trained health workers	0		0		46 (Mityana Hospita	1.)	
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	3 (2 anaesthetical offic at Mityana Hospital.)	eers, 1 askar	i 155 (Qualified Health 155)	workers are	18980 (Mityana Dist	trict Hospital.)	
No. and proportion of deliveries in the District/General hospitals	30 ()		3615 (N/A)		7845 (Mityana Hosp	ital.)	
Number of total outpatients that visited the District/ General Hospital(s).	0		1154 (N/A)		410729 (Mityana Ho	ospital.)	
Non Standard Outputs:	239,557 Inpatients expected is 3 ANC is 11,978	Inpatients expected is 38,325 ANC is 11,978 expected deliveries is 11,619 DPT3 is 10,301			Expected OPD performance 410729 Inpatients expected if ANC is 11,978 expected deliveries is DPT3 is 10,301 ART is 400	s 18980	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	153,434	Non Wage Rec't:	124,373	Non Wage Rec't:	153,434	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	153,434	Total	124,373	Total	153,434	
Output: NGO Hospital Ser Number of inpatients that visited the NGO hospital facility	20 (Health services con Luke Kiyinda HC III, I III, Namutamba HC III	Lulagala HC I, Arch I, St. Franci	St. 400 (st luke,jude, st ja Francis, padre pio,nam & RC ,mayirye, lulage s norah,kojoji, banda,m estate, kika yokana, R	nutamba HC ala,maama iityana tea	4672 (St. Luke Kiyi Lulagala HC III, Nar III, Arch Bishop May Francis Comm. HC I Mityana HC III, St. I	nutamba HC yirye HC III, S III, UMSC-	

Workplan Outputs

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
Health				1		
	HC III, St. Padre Pio H Kambaala HC III, Card Nsubuga Memorial HC Norah HC II, Namutan Kajoji HC II, Mityana HC II, Kika Yokana Do RHU-Mityana HC II, St Naama HC II, St. Noa II, Bukalamuli HC II,H Naluggii HC II, St. Jac	linal C III, Maama hba HC III, Tea Estate om. HC II, st. Jude Buyambi HO loly Family	C, kambala, cardinal a received PHC funds.)		S III, Kambaala HC III, Nsubuga Memorial H Norah HC II, Namuta Kajoji HC II, Mityana HC II, Kika Yokana I RHU-Mityana HC II, Naama HC II, St. Noa II, Bukalamuli HC II, Naluggii HC II, St. Ja	IC III, Maama mba HC III, a Tea Estate Dom. HC II, St. Jude a Buyambi Ho Holy Family
Number of outpatients that visited the NGO hospital facility	Luke Kiyinda HC III, S Naama HC II, St. Jacin III, St. Francis HC III, I III, N amutamba HC II	St. Jude ta Zigoti HC Padre Pio HC I, , Mayirye HC C III, da HC II, gi HC III,	t. 1285 (st luke, jude, st francis, padre pio, nan C & RC, mayirye, lulag: Cnorah, kojoji, banda, m estate, kika yokana, R C, buyambi, naluggi, buk C, kambala, cardinal received PHC funds.)	nutamba HC ala,maama ityana tea HU alamuli,UM	4341 (St. Luke Kiyin Lulagala HC III, Nam III, Arch Bishop May Francis Comm. HC II Mityana HC III, St. P S III, Kambaala HC III, Nsubuga Memorial H Norah HC II, Namuta Kajoji HC II, Mityana HC II, Kika Yokana I RHU-Mityana HC II, Naama HC II, St. Noo II, Bukalamuli HC II, Naluggii HC II, St. Ja	autamba HC irye HC III, S I, UMSC- adre Pio HC Cardinal IC III, Maama mba HC III, a Tea Estate Dom. HC II, St. Jude a Buyambi He Holy Family
No. and proportion of deliveries conducted in NGO hospitals facilities.	Luke Kiyinda HC III, I III, Namutamba HC III Bishop Mayirye HC III Comm. HC III, UMSC HC III, St. Padre Pio H Kambaala HC III, Card	culagala HC , Arch I, St. Francis - Mityana C III, Iinal E III, Maama hba HC III, Tea Estate om. HC II, St. Jude Buyambi HO foly Family	t. 157 (st luke, jude, st jæ francis, padre pio, nan & RC ,mayirye, lulaga a norah, kojoji, banda, m estate, kika yokana, R ,buyambi, naluggi, buk C, kambala, cardinal a received PHC funds.)	nutamba HC ala,maama ityana tea HU alamuli,UM	1714 (St. Luke Kiyir Lulagala HC III, Nam III, Arch Bishop May Francis Comm. HC II Mityana HC III, St. P S III, Kambaala HC III, Nsubuga Memorial H Norah HC II, Namuta Kajoji HC II, Mityana HC II, Kika Yokana I RHU-Mityana HC II, Naama HC II, St. Noo II, Bukalamuli HC II, Naluggii HC II, St. Ja	utamba HC irye HC III, S I, UMSC- adre Pio HC Cardinal IC III, Maam: mba HC III, a Tea Estate Dom. HC II, St. Jude a Buyambi H Holy Family
Non Standard Outputs:	Expected OPD perfom 319,409 Inpatients expected is 3 ANC is 15,153 expected deliveries is 1 DPT3 is 13,283 ART is 442	76,650			Expected OPD perfor Inpatients expected is ANC is 15,153 expected deliveries is DPT3 is 13,283 ART is 442	4672
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	140,617	Non Wage Rec't:	133,727	Non Wage Rec't:	140,310
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,617	Total	133,727	Total	140,310

34 (Mwera HC IV, Kyantungo HC IV, Kyantungo HC IV, Maanyi the District which include Mwera 242 working in 627 villages.)

% of Villages with functional (existing,

and Location)

Workplan Outputs

UShs Thousand

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description Description and Location)** and Location)

5. Health

trained, and reporting quarterly) VHTs.

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, Busunjju 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 Namigavu HC II, Kanyanya HCII, II, Kasikombe HC II, Lusaalira HC Miseebe HC II, Kalangaalo HC II, II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

HC IV, Kyantungo HCIV, Ssekanyonyi HC IV, Kyantungo HSD, Mwera HSD, Mityana HSD, Maanyi HC III, 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, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Katiko HC II, Nawangiri Bekiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II received PHC non wage to run the facility day to day activities.)

Number of inpatients that visited the Govt. health facilities.

34 (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, Kvamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunjju 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 Namigavu HC II, Kanyanya HCII, II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

258 (All the public Health centres in the District which include Mwera HC IV, Ssekanyonyi HC IV, HC IV, Kyantungo HCIV, Ssekanyonyi HC IV, Kyantungo HSD, Mwera HSD, Mityana HSD, Maanyi HC III, 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, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawangiri Bekiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II received PHC non wage to run the facility day to day activities.)

14662 (Mwera HC IV, Kyantungo 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, Busunjju 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.)

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

34 (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, Busunjju 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 Namigavu HC II, Kanyanya HCII, II, Kasikombe HC II, Lusaalira HC Miseebe HC II, Kalangaalo HC II, II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

300 (All the public Health centres in the District which include Mwera HC IV, Ssekanyonyi HC IV, HC IV, Kyantungo HCIV, Ssekanyonyi HC IV, Kyantungo HSD, Mwera HSD, Mityana HSD, Maanyi HC III, 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, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Katiko HC II, Nawangiri Bekiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II received PHC non wage to run the facility day to day activities.)

6061 (Mwera HC IV, Kyantungo 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, Busunjju 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.)

%age of approved posts filled with qualified health workers

34 (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, Busunjju 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 Namigavu HC II, Kanyanya HCII, II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

195 (All the public Health centres in the District which include Mwera IV, Ssekanyonyi HC IV, Maanyi HC IV, Kyantungo HCIV, Ssekanyonyi HC IV, Kyantungo HSD, Mwera HSD, Mityana HSD, Maanyi HC III, 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, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II. Nawangiri Bekiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II. Kibaale HC II received PHC non wage to run the facility day to day activities.)

46 (Mwera HC IV, Kyantungo HC 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, Busunjju 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.)

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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)

0

5. Health

Number of trained health workers in health centers

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, Busunjju 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 Namigavu HC II, Kanyanya HCII, II, Kasikombe HC II, Lusaalira HC Miseebe HC II, Kalangaalo HC II, II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

34 (Mwera HC IV, Kyantungo HC 195 (All the public Health centres in the District which include Mwera IV, Ssekanyonyi HC IV, Maanyi HC IV, Kyantungo HCIV, Ssekanyonyi HC IV, Kyantungo HSD, Mwera HSD, Mityana HSD, Maanyi HC III, 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, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Katiko HC II, Nawangiri Bekiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II received PHC non wage to run the facility day to day activities.)

120 (Mwera HC IV, Kyantungo HC 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, Busunjju 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.)

No of children immunized with Pentavalent vaccine ()

13400 (children will be immunised through routine monthly immunisation.)

Workplan Outputs

2011/12

2012/13

UShs Thousand

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 trained health related training sessions held.

34 (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, Busunjju 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 Namigavu HC II, Kanyanya HCII, II, Kasikombe HC II, Lusaalira HC Miseebe HC II, Kalangaalo HC II, II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

the District which include Mwera HC IV, Kyantungo HCIV, Ssekanyonyi HC IV, Kyantungo HSD, Mwera HSD, Mityana HSD, Maanyi HC III, 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, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Katiko HC II, Nawangiri Bekiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II received PHC non wage to run the facility day to day activities. All the public Health centres in the District which include Mwera HC IV, Kyantungo HCIV.Ssekanvonvi HC IV. Kyantungo HSD, Mwera HSD, Mityana HSD, Maanyi HC III, 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, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Namigavu HC II, Kanyanya HCII, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawangiri Bekiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II received PHC non wage to run the facility day to day activities.)

34 (All the public Health centres in 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, Busunjju 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.)

Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)	tion	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
5. Health							
Number of outpatients that visited the Govt. health facilities.	34 (Mwera HC IV, Kyantung IV, Ssekanyonyi HC IV, Mac HC III, Kyantungo HSD, Mw HSD, Mityana South HSD, Malangala HC III, Kitongo HKabule HC III, Kyamusisi Hc Kikandwa HC III, Bulera HC Nakaziba HC II, Kalama HC Namungo HC II, Busunjju HNaama HC III, Kabuwambo Nakaseeta HC II, Ttanda HC Magala HC II, Mpongo HC Namigavu HC II, Kanyanya Miseebe HC II, Kalangaalo HKatiko HC II, Nawagiri Baki II, Kasikombe HC II, Kiyogan II, Kiteredde HC II, Kiyogan II, Kibaale HC II.)	anyi vera HC III, C III, E III, HC II,	centres in the District v Mwera HC IV, Kyantu HCIV,Ssekanyonyi HC Kyantungo HSD, Mwe Mityana HSD,Maanyi Malangala HC III, Kito Kabule HC III, Kyamus Kikandwa HC II, Bule Nakaziba HC II, Kalan II,Namungo HC II, Bus Naama HC III, Kabuw Nakaseeta HC II, Ttano Magala HC II, Mpongo Namigavu HC II, Kany	which includingo C IV, ra HSD, HC III, ongo HC III, sisi HC III, ra HC III, a HC III, da HC II, da HC II, iri Bekiina II, Lusaalira , Kiyoganyi eccived PHC	Magala HC III, Mpon Namigavu HC II, Kal Miseebe HC II, Kalar Katiko HC II, Nawag II, Kasikombe HC II, II, Kiteredde HC II, K II, Kibaale HC II.)	HC IV, tungo HSD, a South HSD, tongo HC III, usisi HC III, lera HC III, ma HC II, unjju HC II, wambo HC II, nda HC II, lgo HC II, lyanya HC II, gaalo HC II, iri Bakiina HC Lusaalira HC	
Non Standard Outputs:	3 doctors, 10 nurses, and 7 midwives recruited				Improved Health stan People in the communication		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 116	5,482	Non Wage Rec't:	105,961	Non Wage Rec't:	116,480	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	102,695
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,975
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	111,670

Donor Dev't

Total

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. Un spent balance of Financial Year 2010/11 from PREFA will be spent in the first quarter Financial Year 2011/2012

Donor Dev't

Total

116,482

LGSMD to fund the contruction of a four stance staff water borne toilet at Mityana Hospital. And pay mment of Balances on the first construction of an eight stance water borne toilet at the Main Hospital in Fy 2010/11 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.

Donor Dev't

Total

0

116,480

0

105,961

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Heal	lth						
		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	21,850	Domestic Dev't	0	Domestic Dev't	30,009
		Donor Dev't	311,427	Donor Dev't	339,116	Donor Dev't	330,926
		Total	333,277	Total	339,116	Total	360,935
Output:	Staff houses constru	ction and rehabilitation	1				
No of strehabilit	aff houses tated	1 (Doctor's official accomodation constructed.)		0 (N/A)		2 (Completion of Do Ssekanyonyi HC IV i Sub County and Con Staff House at Magal Mityana Town Counc	n Ssekanyony struction of a HC III in
No of sta	aff houses eted	1 (Doctor's official accomodation constructed.)		1 (Construction on going,technical supervision and monotoring was done.)		1 4 (Completion of Doctor's House Ssekanyonyi HC IV in Ssekanyon Sub County and Construction of staff House at Kasikombe Health centre II in Ssekanyonyi Subcour Construction of Staff House at Naama Health Centre III in Busin Subcounty, Construction of staff House at Bekiina Health Centre I in Butanyunja Sub county.)	
Non Sta	andard Outputs:	N/A				On completion staff with accomodation.	will be availed
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	67,300	Domestic Dev't	67,300	Domestic Dev't	186,343
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	67,300	Total	67,300	Total	186,343
Output:	Maternity ward cons	struction and rehabilita	ation				
No of m rehabilit	naternity wards tated	1 (Completion of mate Health H/C III in Bule	•			0 (N/A)	
No of m	naternity wards			1 (Construction has by completed.Monitoring supervision waas done	g and technic	0 (N/A) al	
Non Standard Outputs: Construction contract extended to complete construction of a maternity ward at Bulera HC III						N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	61,010	Domestic Dev't	61,010	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	61,010	Total	61,010	Total	0
_	Theatre construction						
No of th	neatres constructed	1 (Continued construct Theatre at Ssekanyony Ssekanyonyi Sub Combalances to be utilised quarter.)	vi H/C IV in nty. Un spen	0 (Construction comp	leted.)	0 (N/A)	

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

				2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Description and Location)	
5. He	ealth						
No	of theatres rehabilitated	1 (Continued construct Theatre at Ssekanyonyi Ssekanyonyi Sub Coun balances to be utilised quarter.)	i H/C IV in ity. Un spen	0 (N/A)		0 (N/A)	
Non	Standard Outputs:	Theatre completed for better service delivery.		ce		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	60,044	Domestic Dev't	36,438	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	60,044	Total	36,438	Total	0
5. Ea	lucation						
Functio	on: Pre-Primary and Prin	nary Education					
1 11	lighar I C Samigas						

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 1339 (1,339 primary school teachers in 156 schools across the district paid monthly salaries throughout the year.)

1323 (monthly salaries paid to 1323 1339 (Salaries of primary teachers teachers throughout the quarter)

and COPE Instractors paid throughout the year, allawances 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)

No. of qualified primary teachers

1339 (1, 329 Teachers in 151 government aided primary schools and 10 instructors in 5 COPE centres paid monthly salaries.) Monthly salaries of 1339 teachers

1329 (monthly salaries were paid to 1339 (1339 primary teachers paid 1329 teachers in 151 government aided primary schools and 5 COPE centres)

monthly salaries throughout the year in all 156 UPE schools in the district.)

Non Standard Outputs:

paid.

teachers supervised and confirmed.

Wage Rec't: 5,100,836 Wage Rec't: 5,492,772 Wage Rec't: 5.028.810 Non Wage Rec't: 1,914 Non Wage Rec't: 400 Non Wage Rec't: 6,289 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 0 Donor Dev't Donor Dev't 5,030,724 Total 5,101,236 Total 5,499,061

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 7,420 (All 7,420 P7 candidates supplied with form X, student's identity cards and entry forms each primary seven candidates) in 162 P.7 schools across the

district.)

0 (7794 form x, entry forms, and identity cards were supplied to all

7794 (form X, students identity cards and entry forms and Mock exams procured and distributed to 7794 primary school candidates in the district.)

Non Standard Outputs:

Form X, student's identity cards and entry forms distributed to all 7,420 primary seven candidates.

procurement and distribution of instractional materials

0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 38,000 Non Wage Rec't: 33,987 Non Wage Rec't: 49,884 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 38,000 Total 33,987 Total 49,884

Workplan Outputs

	UShs Thousand	Outputs (Quantity, De and Location)	escription	end June (Quantity, Description and Loca		Outputs (Quantity, Do and Location)	escription	
Educ	ation							
2. Lower	Level Services							
Output: P	rimary Schools Ser	vices UPE (LLS)						
No. of pu	pils sitting PLE	7420 (7,420 candidate and sitting PLE in 162 seven schools both gov aided and private.)	primary	7794 (number of cand increased by 894)	7794 (number of candidates increased by 894)		seven in government chools in the and one town	
No. of pu UPE	pils enrolled in	151Government primary Schools		55894 (Funds disbur UPE schools in the tv subcounties of the di				
No. of stu	ident drop-outs	390 (151 UPE schools)	250 (250 primary seven pupils droped out of school between April and june of academic year 2012)		0 (All pupils enrolled in primary schools complete the year.)		
No. of St grade one	sudents passing in	400 (400 PLE candida grade one in 162 prima schools.)		n 556 (pupils increased passing in grade one)	by 66 pupils	580 (number of stude grade one increased f. 580.)		
Non Stan	dard Outputs:	 Increase UPE enrolm 1,000 pupils Increase number of p in division 1 to over 50 Reduction in pupil dr Holding successful competitions. Conducting successful 	upils passing 00 pupils rop-out o curricular			N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	444,082	Non Wage Rec't:	402,478	Non Wage Rec't:	472,463	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	444,082	Total	402,478	Total	472,463	
Output: N	Aulti sectoral Trans	sfers to Lower Local Go	vernments				<u>-</u>	
Non Stan	dard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,271	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	78,517	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	85,788	
2 0 1	l Purchases							

2011/12

Expenditure and Outputs by

Approved Budget, Planned

2012/13

Teaching learning evironments improved . Teacher Absenteeism reduced.improved pupil performance,pupil deskand pupil classroom ratios reduced.

Approved Budget, Planned

Non Standard Outputs:

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
Education						
	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	464,420
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	464,420
Output: Furniture and Fixtu	res (Non Service Delive	ry)				
Non Standard Outputs:					30 3- seater desks p Kiwawu P/S	rocured for
	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	2,850
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,850
Output: Classroom construct			0.07(1)		0.0241)	
No. of classrooms rehabilitated in UPE No. of classrooms	0 (N/A) 10 (Two classroom blo		0 (N/A) 10 (Two classroom blo		0 (N/A) 6 (Six classrooms an	
	schools: Buyagga in Bulera subcounty, Kalangaalo in Kalangaalo subcounty, Kasangula in Namungo subcounty, Kiteete in Namungo subcounty and Kiwawu primary school in Malangala subcounty.)		schools: Buyagga in Bulera subcounty, Kalangaalo in Kalangaalo subcounty, Kasangula in Namungo subcounty, Kiteete in Namungo subcounty and Kiwawu primary school in Malangala subcounty.)		school in Namungo si kalangalo primary scl Kalangalo subcounty.	nools in
Non Standard Outputs:	36 three seater desks s Kalangaalo P/S	upplied to			:Completion of a 3 C block at Kalangalo C, Kalangalo P/S and c Kiteete P/S in Namun county with the unspo SFG FYR 11/12	/U P/S in ompletion of go Sub
	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	238,300	Domestic Dev't	45,621	Domestic Dev't	128,376
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Total	238,300	Total	45,621	Total	128,376
Output: Latrine construction No. of latrine stances rehabilitated	on and rehabilitation 0 (N/A)		0 (N/A)		0 (N/A)	
No. of latrine stances constructed	12 (Two five stance la constructed at Nalyank Nsoga primary schools stance latrine construc Umea Primary School.	canja and s and 1 two ted at Kiteet	progress throughout the quarter)		t 10 (A five tance VIP Latrine n constructed at both Kyamanyooli P/S in Kalangalo s/c and kajoji p in Kikandwa S/C)	
Non Standard Outputs:	Construction of 12 sta latrines completed at N Nsoga and Kiteete prin	Valyankanja,			N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			~		~	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Workplan Outputs	8					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)	
. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,307	Total	6,629	Total	21,508
Function: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching	Services					
No. of students passing O level	3200 (3,200 candidat level exams in second	lary schools.)		s failed o leve	el 2606 (All the O leve district.)	
No. of students sitting O level	exams.) students sitting o-level exams throughout the quarter) s		2606 (All teaching a teaching staff in the secondary schools pathroughout the year.	12 governmer aid salary		
No. of teaching and non teaching staff paid	n 231 (Salaries of staff paid in 11 260 (salaries for 260 teachers and Gov't Sec Schs Bbanda, Mityana non-teaching staff were paid SS, Kalangaalo, Kakindu, Kiwawu, throughout the quarter) se		249 (All teaching and non teachin staff in the 12 government secondary schools paid salary throughout the year.)			
Non Standard Outputs:	All staff in governme secondary schools pa				N/A	
	Wage Rec't:	1,498,987	Wage Rec't:	1,503,043	Wage Rec't:	1,900,388
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,498,987	Total	1,503,043	Total	1,900,388
2. Lower Level Services	(HOE) (H H O)					
Output: Secondary Capitatio No. of students enrolled in USE	()		0		11042 (USE funds d USE schools in the d	
Non Standard Outputs:	All secondary schools program facilitated w grant to operate fully quality education to s	ith capitation and provide			teaching and learnin	g improved
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,138,810	Non Wage Rec't:	1,209,099	Non Wage Rec't:	1,331,287
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,138,810	Total	1,209,099	Total	1,331,287
function: Skills Development						
1. Higher LG Services						
Output: Tertiary Education S	Services					
No. Of tertiary education Instructors paid salaries	43 (43 members of st Busuubizi Core Prima College paid monthly	ary Teachers	47 (salaries were paid to 47 members of staff atBusuubizi core primary teachers college throughout the quarter)			
No. of students in tertiary education	513 (513 students in 1 CORE PTC equipped teaching skills.)		the quarter) 450 (450 students were admitted in		450 (all the 450 students facilitated at Busubizi core PTC)	

quarter)

Wage Rec't:

314,422

teaching and learning improved

201,711

Wage Rec't:

Non Standard Outputs:

teaching skills.)

skills.

513 students equiped with teaching

353,257

Wage Rec't:

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		1/12 Expenditure and Out end June (Quantity, Description and Loca		2012/13 Approved Budget, P Outputs (Quantity, D and Location)	
6. Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	344,660
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	353,257	Total	314,422	Total	546,371

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Salaries of Education department

staff paid monthly.

- Implementation of Educ policies and programs monitored.

Mobilisation and sensitisation on policies done.

Support supervision of staff in the department done.

Co-ordination of Education programmes and activities with line ministry and other departments

Capacity of members of School Management Committees for 186 schools built

Kalangalo, Namungo, Bbanda, Mityana Town Council, Ssekanyonyi and Kikandwa))

All the six headquarter staff paid salary throughout the year. And all debts in respect of co curricular activites for last financila year paid.Form X ,students identity cards and PLE mock examinations procured.

61,087	Wage Rec't:	0	Wage Rec't:	45,177	Wage Rec't:
4,950	Non Wage Rec't:	27,610	Non Wage Rec't:	9,960	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
66,037	Total	27,610	Total	55,137	Total

	10tat 55,157	10iai 27,010	10iai 00,037
Output: Monitoring and Su	pervision of Primary & secondary E	ducation	
No. of inspection reports provided to Council	4 (Four inspection reports presented to Council in 2011/2012.)	d 2 (two inspection reports were presented to council throughout the quarter)	4 (Quartery departmental reports provided to council)
No. of tertiary institutions inspected in quarter	3 (Three tertiary institutions inspected in Mityan Town Council Busimbi and Malangala subcounty		3 (Biusubizi core PTC, Victoria vocational institute, Zigoti capentry institute)
No. of secondary schools inspected in quarter	25 (25 secondary schools inspected in 12 LLGs)	10 (74 secondary schools were not inspected as compared to the proposed 84)	24 (All government and private secondary schools inspected and monitored in the twelve subcounties in the district)
No. of primary schools inspected in quarter	200 (200 primary schools monitored, supervised and inspected every quarter in12 LLGs (Kakindu, Busimbi, Bulera, Maanyi, Butayunja, Malangala, Kalangalo, Namungo, Bbanda,	255 (348 schools were not inspected due to inadequate funding)	d 240 (151 government primary schools,5 COPE centers 150 private primay schools, ealry childhood development centres monitored, supervised and inspected)

Work	plan	Outputs

			2011					
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
6. Edu	ıcation							
Non St	tandard Outputs:	Spot inspections on tea compliance with educa standards in all private government primary an schools.	tion and	1		improved teacher prep teaching and learning reduced absenteeism		
		Functional school manacommittees.	agement					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	38,559	Non Wage Rec't:	41,059	Non Wage Rec't:	34,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	38,559	Total	41,059	Total	34,500	
Output	t: Sports Development	services	,		,			
Non Standard Outputs:		 Subcounty competitions County competitions District competitions 2 district teams (foot Netball selected from a participating schools District participation ball games and a report 	ed		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 maintain, and its management facilitated			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	4,816	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,000	Total	0	Total	4,816	
7a. Ro	oads and Eng	ineering						
		ommunity Access Roads						
	her LG Services							
Output	t: Operation of Distric	t Roads Office						
Non St	tandard Outputs:	Fuel to department from raised revenues for 4 quality Purchase of table and c	rts			-Fuel for department c 4 quarters from locally revenue.		
		locally raised revenues				-1 Table and chair pur locally raised revenue.		
						-Salaries paid to staff from conditional gran -Compound cleaned a for 4 quarters -10 projects monitored supervised Un Funded Priorities -1 Photocopier purcha	t. nd maintained l and	
		Wage Rec't:	33,408	Wage Rec't:	33,656	Wage Rec't:	33,408	
		Non Wage Rec't:	3,853	Non Wage Rec't:	400	Non Wage Rec't:	5,600	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			_					

Donor Dev't

Total

34,056

Donor Dev't

Total

39,008

Donor Dev't

Total

37,261

Workplan Outputs

UShs Thousand	Outputs (Quantity, Description and Location)		end June (Quantity, Description and Location)		Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
2. Lower Level Services							
Output: Community Access I	Road Maintenance (LLS	5)					
No of bottle necks removed from CARs	0		0		44 (-4km on averarge reh for each sub county for th counties in the district)		
Non Standard Outputs:	Transfers to 11 subcour	nties			Plan to release retention f contractors that contracte works in FY 2011/12		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	66,999	Non Wage Rec't:	61,895	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	66,999	Total	61,895	Total	0	
Output: District Roads Main	tainence (URF)						
No. of bridges maintained	0		0		90 (Under un funded pric to purchase culverts for e works)		
Length in Km of District roads periodically maintained	0		0		25 (-10km of Zigoti-Kaki Periodically maintained.	indu	
					-8.9km of Kakindu-Kibib maintained under mechar routine intervention.		
					Under LGSMDP funding -6km of wabigalo-wabiyi, maintained under mechar routine Unfunded priorities -Periodic maintenance of following roads in very p condition o Wabiyinja-Mpenja 10k o Namutamba Circle 22k o Ttanda-Nakwangu 12kn o Kitongo Manyi 12km o Kanguki-Nsambya 8.8k The district plans to hand above periodic and mech routine intervention using account on condition that district recieves the plant central government.)	the coor mmmmmmmmmmmmmmsem graces of the coors and the coors are seen are seen and the coors are seen and the coor	
Length in Km of District roads routinely maintained	0		0		335 (-335 kms of feedure Routinlely maintenaned t 11 sub counties in FY 20	wice in all	

2011/12

Expenditure and Outputs by

Approved Budget, Planned

2012/13

Approved Budget, Planned

Workplan (Dutputs
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			2011/	/12		2012/13		
i	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Planned Outputs (Quantity, Description and Location)		
7a. Roads d	and Engi	ineering						
Non Standard (Outputs:					-Administrative costs office photocopying, paper and office improperations of officeAllowances, submis and consultation with ministriesPayment of utility be cleaning of compund -Annaul district road surveyRoad fund committe-Retentions for Kyan 7.1km and Kkande-K 16km (11,926,758) Under Unfunded Prir Purchase of photocor revenue, maintenace compound, Fencing of	purchase of rest. of the roads sion of reports, a line tills and conditional the meetings. husisi-Magala Kigogolo-Kajoji rities bier using local of works	
		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:	354,990	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,900	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	394,890	
Output: Multi s Non Standard (fers to Lower Local Gov	vernments					
		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:	281,199	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	412,806	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	694,005	
3. Capital Puro	chases							
Output: Specia	lised Machine	ry and Equipment						
Non Standard (Outputs:	Tyre replacement for pla and vehicle once in FY -Periodical servicing to M/cycle and plant quaer -Repairs to vehicle, M/c plant quarterly	vehicle,			n/a		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	44,819	Non Wage Rec't:	41,767	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	44,819	Total	41,767	Total	0	
Output: Rural	roads constru	ction and rehabilitation						
Length in Km. roads construct		32 (-Periodic maintenance of Kinene-Kajoji-Kigogolo 16km in Busimbi S/c, ButayunjaS/c and Manyi S/c		24 (Completed periodic maintanance works on Kyamusisi- Magala and Kinene-Kigogolo- Kkande roads as planed. Carried out routine mainteance of		0 (n/a)		
		Matte 8km in Kalangalo	•	all district road net wo				

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

-Periodic maintenace of Kajoji-Bukola 6km in Manyi/Banda S/c unfunded priority road in poor condition.

- Routine maintenance of entire district roads 335km.

-Emergency/spot improvement of roads 8km as may occur.

-Routine and periodic maintenance of community access roads in all 11 S/cs

16 supervision reports of all works on all roads planned in the year, Consultation and submission of 4 quarterly reports,

Maintenance & repair of supervision transport, and office equipment

12 utility bills Paid water and electricity

Administrative expenses, to include 4 quarterly reports, 12 consultations with ministry., 12 monthly bank charges, 24 rims of paper

4 Road Fund committee meetings

Annaul road conditional Survey, communication with ministry and implementation of ADRICS

Fuel and Lubricants for supervision of works for 4 quarters

allowances for supervision, attending meetings for 4 quarters -Slaray/wages for staff in roads office to include district engineer, Assistant district engineer, roads inspector and office secretary. Unfunded Prointies

-Purchase of Photocopier)

Length in Km. of rural roads rehabilitated Non Standard Outputs: 0 (N/A) 0 (n/a)

0 (n/a)

n/a

6.8km in Kakindu S/c, Kabasuma-Nabukondo 7.1km in Bbanda S/C, Bambula-Kalyango 10.3km in Kikandwa S/c and Kiryokya-Matte 14km in Bulera S/c.
-Retention for emergency works on Kitenga swamp in Butyunja S/c, Kyalwa swamp in Kakindu S/c, and Namutamba circle in Bulera S/c

Retention for Kakindu-Bekina

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		• • •		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering			•			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	351,241	Non Wage Rec't:	374,563	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	351,241	Total	374,563	Total	0	
unction: District Engineering	Services						
1. Higher LG Services							
Output: Buildings Maintena	nce						
Non Standard Outputs:	Payment of retention f previous phases	or works on			-n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	30,000	Non Wage Rec't:	11,776	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,000	Total	11,776	Total	0	
Output: Vehicle Maintenanc	e						
Non Standard Outputs:	-Repair/Maintenance of pickup and purchase of once in FY				n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,200	Non Wage Rec't:	26,660	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,200	Total	26,660	Total	0	
Output: Plant Maintenance							
Non Standard Outputs:	N/a				n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	650	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	650	Total	0	

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Workplan Outputs

voi kpian Outpu	ເວ						
		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water				,			
Non Standard Outputs:	Vehicle servicing 1no, Vehicle 1no, Purchase -Fuel for operations in for 4 qtrs 24451 litres. -Administrative expensions of paper for Distriction of paper for Distriction of months. -Submission consultation mityana and communicativities Purchase of container is Salary/wages for staff office for district water assistant water officer	of 5no tyres water office ses to includ the of rims of ict water office at the cating with the cating with the cating with the cating with the cating water of for stores in water officer,	e		-4 quarterly reports submitted line ministry. 4 quarterly Consultations with other distriand line ministry to be held - Bank charges expended to facilitate transactions for water activities for 6 months - 4no tyres purchased, serviced repaired in 4 quarters Fuel consumed for operations water office for 4 quarters Administrative expenses spen water office to include office imprest for 4 Qrts, photocopyi and purchase of supplies Internet subscriped for 12 mo for water office Regular data collected on wa sources district wide once ever quarter for 4 Qrts1 Photocopier purchased -1 water quality kit purchased		
	borehole technician, ar secretary		Waqa Pac't	11 492	Waqa Pac't	12,043	
	Wage Rec't:	12,043	Wage Rec't: Non Wage Rec't:	11,483 0	Wage Rec't: Non Wage Rec't:	12,043	
	Non Wage Rec't: Domestic Dev't	28,072	Domestic Dev't	26,534	Domestic Dev't	51,113	
	Donesiic Dev't Donor Dev't	20,072	Donor Dev't	20,554	Donor Dev't	0	
0.4.4.9	Total	40,115	Total	38,017	Total	63,157	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (plan to diseminate is concerning water activities committee meetings, a	ring and coordination 4 (plan to diseminate information concerning water activities in committee meetings, and notice boards once per quarter)		11 (Procuerment information was displayed by Q3 q4 was a quarter for completion of implementation)		ntability forwarded to mation	
No. of District Water Supply and Sanitation Coordination Meetings	meetings at the district	meetings at the district headquarters DWS in busimbi s/c to cordinate water		4 (-The district has so far held 4 sDWSC meetings as required.)		ation neld at district	
No. of sources tested for water quality	sources in 11 sub coun new sources constructe 2011/12. additionaly w	60 (plan to do testing on 30 old sources in 11 sub counties and 30 new sources constructed in FY 2011/12. additionaly we will done surveilance on sources that would		er sources nality for the his of shallow ore prone to			
No. of water points tested for quality	60 (Testing of water so compliance with stand especially shallow well 2per sub county for old and testing 30 new sou subcounties constructe 2011/12)	ards ls approx d sources(30) irces in 11	been tested for water q have adhered to standr	ontermination.) 3 (-Atotal of 53 water sources have seen tested for water quality and all ave adhered to standrads for safe ater.)		sted for new counties of the	

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
. Water							
No. of super during and at construction		14 (Supervision visits or construction of 11 shalld one per sub county in Bu Bulera, Kalangalo, sekar Kikandwa, Namungo, K Butayunja, Malangala, M Bbanda. Supervision of deep bore (12no) one per sub cour and one extra in Bulera Construction of 2 lined I Namungo and Kalangalo	ow wells usimbi, nyonyi, akindu, Manyi and eholes nty as abov latrines in	22 (-Carried out 22 supvisits on new and old v for quality assurance are release respectively)	vater source		and after the deffects pervised(one r sub county
Non Standard	d Outputs:	Regular data collection to the water department date functionality and safe was coverage	ta base on			-n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	18,069	Domestic Dev't	17,859	Domestic Dev't	13,112
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,069	Total	17,859	Total	13,112
No. Of Water Committee n trained		161 (Plan to train 161 m per water source, 11 sha and twelve boreholes in counties of the district)	llow wells	161 (-161 members we per each source 12 bord shallow wells in all 11	eholes and 1	175 (-175 members t 11 source, for 11 shallow boreholes.)	
No. of private Stakeholders preventative hygiene and	trained in maintenance,	36 (Not budgeted for ho plan to re-train all pump 36no in all 11 sub count	mechanics	0 (not budgeted for)		0 (n/a)	
No. of water promotional undertaken	and Sanitation events	celebration in maanyi s/c. Plann to hold 1 sanitation week promoation activity in maanyi s/cDemand creation activities 1no in 1 sub county busimbi		n -base line survey in sanitation -Trigrigered sanitation improvement tusing community dialoge and By lawsFollow up campaigns)		annaully)	day held
public campa promoting wa	s, radio spots,	2 (plan to hold two advo- meetings one at district a county level to disemina information of water act	and one at	2 (Achieved in Q1 at c in Busimbi and Kakino	•	2 (-2 advocacy meeti county level one in B Mityana county)	

Work	olan	Outi	outs
, , , ,			

			2011			2012/13	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Outputs (Quantity, I and Location)	
b. Water							
No. of water to committees for		23 (Plan to form 11 committees for 11 s all 11 sub counties county. Plan to form 12 wat committees for 12 t in all 11 sub countiin Bulera sub count	challow wells in one per sub eer user ooreholes drilled es with an extra			25 (-11 water user of 1 formed for shallow sub county for the 1 -14 water user comfor boreholes one peand 1 extra for Ssek for Bulera sub coun	wells one per 1 sub counties. mittees formed er sub county canyonyi, and 3
Non Standard	Outputs:	Commisioning of p implemented in FY				-Commissioning of projects in water off boreholes, 11 shallo protected spring and latrines. -Post construction support(revitalisation user committees)	fice. 14 bw wells, one d one lined
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,000	Non Wage Rec't:	21,000	Non Wage Rec't:	0
		Domestic Dev't	17,008	Domestic Dev't	22,134	Domestic Dev't	20,034
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	38,008	Total	43,134	Total	20,034
						counties	
						-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washin coverage1 Sanitation week a Q3	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine
		Wage Rec't:		Wage Rec't:	0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distribute of hand washin coverage1 Sanitation week a Q3 **Wage Rec't:**	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i
		Non Wage Rec't:	0	Non Wage Rec't:	0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washin coverage1 Sanitation week a Q3 Wage Rec't: Non Wage Rec't:	done - Follow In selected 4 district with lovent campaigns andwashing, in two selected rict with lowng and latrine activities held in 0 21,000
		Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distribute of hand washin coverage1 Sanitation week and washing to the sanitation had washing to the sanitation week and washing to the sanitation washing the sanitation washing to the sanitation washing to the sanitation	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0
		Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washic coverage1 Sanitation week and washing anally washing and washing and washing and washing and washing and	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0 0
2 Lower Leve	ol Sprvicos	Non Wage Rec't: Domestic Dev't	0 0 0	Non Wage Rec't: Domestic Dev't	0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distribute of hand washin coverage1 Sanitation week and washing to the sanitation had washing to the sanitation week and washing to the sanitation washing the sanitation washing to the sanitation washing to the sanitation	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0
		Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washic coverage1 Sanitation week and washing anally washing and washing and washing and washing and washing and	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0 0
•	i sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washic coverage1 Sanitation week and washing anally washing and washing and washing and washing and washing and	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0 0
Output: Multi	i sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 Governments	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washin coverage1 Sanitation week: Q3 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0 0 21,000
Output: Multi	i sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Wage Rec't:	0 0 0 0 Covernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washin coverage1 Sanitation week a Q3 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	done - Follow . In selected 4 district with lov ent campaigns handwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0 21,000
	i sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Wage Rec't: Non Wage Rec't:	Governments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washin coverage1 Sanitation week and washing to the sanitation week and washing to the sanitation week and washing to the sanitation week and wage Rec't: Non Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't:	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 21,000 0 21,000 0 21,000
Output: Multi	i sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Wage Rec't: Non Wage Rec't: Domestic Dev't	Governments 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distriction of the sanitation week and sanitation week	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 0 21,000 0 21,000 0 21,000 0 200 8,000
Output: Multi	i sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Wage Rec't: Non Wage Rec't:	Governments 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	-1 Household sanita situational analysis up baseline surveys sub counties of the sanitation level1 Home improvem with promotion of hand sanitation held sub counties in distributed of hand washin coverage1 Sanitation week and washing to the sanitation week and washing to the sanitation week and washing to the sanitation week and wage Rec't: Non Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't:	done - Follow . In selected 4 district with lov ent campaigns nandwashing, in two selected rict with low ng and latrine activities held i 21,000 0 21,000 0 21,000

Work	nlan	Onti	nute
MINI	pian	Out	puis

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water					,		
Output: Othe	r Capital						
Non Standard	Outputs:	Purchase of 20 ft conta storage of spare parts	iner for			n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	4,997	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	4,997	Total	0
Output: Cons	truction of pub	lic latrines in RGCs					
No. of public RGCs and pu	blic places	2 (Constructed latrines latrines in the following Kalangalo, and Namun	g towns go)	the RGCs of Kalangalo Nmaungo)		n 1 (-1 lined latine cons Bbanda lusalira landin	ng site)
Non Standard Outputs:		Retention for latrine co FY 2010/11 in Kikand Kitongo				-Payment of retention latrines constructed in	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	20,705	Domestic Dev't	19,716	Domestic Dev't	12,100
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,705	Total	19,716	Total	12,100
Output: Sprin	ng protection						
No. of springs	s protected	0		0 (n/a)		1 (-1 protect spring co Bbanda sub county)	onstructed
Non Standard	Outputs:	n/a				n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,988
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	4,988
Output: Shall	ow well constru	ıction					
No. of shallov constructed (hand augured pump)	nand dug,	11 (Construction of 11 shallow wells one per sub county. In Bulera Kalangalo, Busimbi, Kikandwa, sekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda)		i, sub county. In Bulera, Busimbi, Kikandwa, se	Kalangalo, ekanyonyi, Kakindu,	er 11 (-11 shallow wells One for each of the fo counties Namungo, B Kikandwa, Ssekanyon Malangala and two fo following sub countie and Bulera)	llowing su usimbi, iyi, and r the
Non Standard	Outputs:	Retention on shallow w Constructed in FY 201				-Payment of retention wells done in FY 201	
		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	43,724	Domestic Dev't	18,890	Domestic Dev't	59,128
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	43,724	Total	18,890	Total	59,128

Sekanyonyi getting an extra)

Bbanda, Kalangalo, Busimbi, Kikandwa, Malangala, Maanyi, Kakindu and Butayunja. 3 no for

motorised)

one extra for bulera s/c)

Wo	rkp	lan (Outp	outs
	_			

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca	` `	Approved Budget, P Outputs (Quantity, Dand Location)	
. Water	r						
No. of deep rehabilitated		68 (plan to rehabilitate over 60 water sources using pump mechanics and purchase of spare parts in all 11 sub counties and 8 major rehabilitation using contractors)		10 (Prehabilitated 10 boreholes under major rehabilitation by contractors)		Bulera and 2no for Ssekanyonyi.) 60 (-60 boreholes rehabilitated in all 11 sub counties on average 5 pe sub county by the pump mechanic association)	
Non Standard Outputs:		Retention on Rehabilitation of 7 boreholes in the subcounties Ssekanyonyi,Kikandwa ,Bulera & Busimbi to be paid to WANAIK Constr.Bore holes and 11 drilled boreholes in all 11 sub counties drilled by China Geo. FY 2010/11				-under unspent balances -Payment of retention for borehole drilled in FY 2011/12 -Settle un paid suppliers for spare parts delivered to the district	
		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	266,023	Domestic Dev't	232,317	Domestic Dev't	321,025
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	266,023	Total	232,317	Total	321,025
Output: Co	nstruction of pipe	ed water supply system					
systems reh	d water supply abilitated (GFS, mped, surface	0 (Plan to rehabilitate E piped watyer scheme th down)		0 (not planned)		0 (n/a)	
systems con	d water supply astructed (GFS, mped, surface	2 (plann to provide piped water to rural growth centers of Sekanyonyi Zigoti, and Kakindu through the ministry of water and envirnment central facility Wakiso. -Plan to release un spent funds for the designs of Kakinu Rural piped water scheme)				2 (Plan to construct a scheme at Zigoti, Kik and Ssekanyonyi in p with water and sanita faciliry)	onge, Kakind artnership
Non Standa	rd Outputs:	Plan to rehabilitate Bus scheme (unfunded prior	3			n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			40.000	Domestic Dev't	10,680	Domestic Dev't	0
		Domestic Dev't	10,680	Domestic Dev i	10,000	Domesiie Devi	U
		Domestic Dev't Donor Dev't	10,680	Domestic Dev t Donor Dev't	0	Donor Dev't	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Workplan	Outputs
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		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Natural Resourc	es					
Non Standard Outputs:	-Technical support on 1 of Natural resources iss 12 LLGs1 catridge procured -Compound at Land of and maintained -8 reams of papers proc-Salary paid to 10 staff Natural Resources Dep	fice cleaned cured members of			-Technical support or of Natural resources in 12 LLGs1 catridge procured -Compound at Land of and maintained -8 reams of papers programmers -Salary paid to staff in Natural Resources Designation 12 Liason visits made ministries/agencies	ocured nembers of epartment
	Wage Rec't:	75,026	Wage Rec't:	82,600	Wage Rec't:	87,212
	Non Wage Rec't:	5,070	Non Wage Rec't:	3,753	Non Wage Rec't:	16,448
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,096	Total	86,353	Total	103,659
Output: Tree Planting and A	fforestation					
Number of people (Men and Women) participating in tree planting days	100 ()		700 (Maanyi s/c,Bband Busimbi s/c, Mityana t s/c, Kakindu s/c and B	c, Malanga		
Area (Ha) of trees established (planted and surviving)	2 (Kakindu s/c, Mityana town council, Busimbi s/c, Kalangaalo s/c and Bulera s/c.) 1 (Kakindu town board, p/s,Bbanda parents,Maa Misigi ss, Butayunja, Bap/s,Mityana ss,Katakala ,Kakindu ss,Trinity colle		anyi parent Bamunanika a ss,Zigoti			
Non Standard Outputs:	Number of trees plante	d				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 1,439	Wage Rec't: Non Wage Rec't:	0
	~	0	o o		· ·	
	Non Wage Rec't:	0	Non Wage Rec't:	1,439	Non Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 3,856 0 3,856	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,439 2,000 0 3,439	Non Wage Rec't: Domestic Dev't	0
Output: Training in forestry	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 3,856 0 3,856	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana	1,439 2,000 0 3,439	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0
No. of community members trained (Men and Women) in forestry management	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi	0 0 3,856 0 3,856	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana 0 (N/A)	1,439 2,000 0 3,439	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekan	0 0 0 0 yonyi, Bulera
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi	0 0 3,856 0 3,856	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana	1,439 2,000 0 3,439	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekan) 2 (Maanyi and Busin counties)	0 0 0 0 yonyi, Bulera
No. of community members trained (Men and Women) in forestry management No. of Agro forestry	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi	0 0 3,856 0 3,856	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana 0 (N/A)	1,439 2,000 0 3,439	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekanga)	0 0 0 0 yonyi, Bulera
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi	0 0 3,856 0 3,856	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana 0 (N/A)	1,439 2,000 0 3,439	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekang 2 (Maanyi and Busin counties) -Management of priv resources -promotion of tree pla	0 0 0 0 yonyi, Bulera abi sub
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi ()	0 0 3,856 0 3,856 ing Technol	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana 0 (N/A) 0 (N/A)	1,439 2,000 0 3,439 ngement)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekan 2 (Maanyi and Busin counties) -Management of priv resources -promotion of tree plaprivate land	o o o o yonyi, Bulera abi sub ate forest anting on
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi () () () Wage Rec't:	0 0 3,856 0 3,856 ing Technol	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana 0 (N/A) 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't	1,439 2,000 0 3,439 agement)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekanga) 2 (Maanyi and Busin counties) -Management of priving resources -promotion of tree play private land Wage Rec't:	o o o o yonyi, Bulera ubi sub ate forest anting on
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi () () () Wage Rec't: Non Wage Rec't:	0 0 3,856 0 3,856 ing Technol	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana 0 (N/A) 0 (N/A) Wage Rec't: Non Wage Rec't:	1,439 2,000 0 3,439 agement)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekanda) 2 (Maanyi and Busing counties) -Management of priving resources -promotion of tree play private land Wage Rec't: Non Wage Rec't:	yonyi, Bulerandi sub sub atte forest anting on 0 1,040
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	Non Wage Rec't: Domestic Dev't Donor Dev't Total management (Fuel Savi () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 3,856 0 3,856 ing Technol	Non Wage Rec't: Domestic Dev't Donor Dev't Total logy, Water Shed Mana 0 (N/A) 0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't	1,439 2,000 0 3,439 agement)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 60 (kikandwa, Sekanda) 2 (Maanyi and Busing counties)Management of priving resourcespromotion of tree play private land Wage Rec't: Non Wage Rec't: Domestic Dev't	yonyi, Bulerandi sub sub atte forest anting on 0 1,040 0

Work	nlan	Onti	nute
MINI	pian	Out	puis

	o Outputs		-01	1/10		2012/12	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		1/12 Expenditure and Outpoend June (Quantity, Description and Locati		2012/13 Approved Budget, Pla Outputs (Quantity, Des	
N741	Resourc	,		,	,	,	
compliance surveys/inspe- undertaken		Malangala,maanyi,Bbai a, Kakindu, Namungo, Kikandwa, Kalangaalo, and Busimbi sub counti	Bulera, Kikandwa	•			
Non Standard	Outputs:		,			Collection of 6,000,00 forest fees	0shs from
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,372	Non Wage Rec't:	780	Non Wage Rec't:	3,840
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,372	Total	780	Total	3,840
Output: Com	munity Trainin	g in Wetland manageme	nt				
No. of Water Management formulated		6 (Kikandwa s/c, mitya council, Sekanyonyi s/c Kalangaalo Malangala Maanyi and Bbanda sul	, Bulera s/c s/c,Busimb	oi,	s/c, and	2 (Busimbi and Bband counties)	a sub
Non Standard	Outputs:					Development of district Action Plan(DWAP)	et Wetland
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,972	Non Wage Rec't:	1,924	Non Wage Rec't:	3,183
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,972	Total	1,924	Total	3,183
Output: River	r Bank and Wet	land Restoration					
No. of Wetlan Plans and regulateveloped		6 (Mityana town counce Malangala , Maanyi B Namungo,)		, 1 (Mityana town counci	il)	12 (All lower local gov	vernments)
Area (Ha) of V demarcated an		10 ()		13 (Maanyi, Busimbi, E Kikandwa, Kalangaalo, Kakindu and Mityana to	Bulera,	10 (kikandwa,Namung Bulera, Maanyi, Bban il) and Malangala subcou	da, Busimb
Non Standard	Outputs:	Wamala wetlands in maanyi, Bbanda and Busimbi subcounties, Wakitundu wetland in Mityana town council and Busimbi s/c, Mayanja wetlans in Sekanyonyi s/c Matte wetlands in Kikandwa, Nakatongoli wetland in Busimbi, Wattuba and Kigogolo wetland s in Butayunja, Kabasuma wetland in Bbanda s/c and wabiruko wetland in Busimbi s/c		c,		Compliance monitorin assistance	g and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,000	Non Wage Rec't:	3,763	Non Wage Rec't:	5,065
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	3,763	Total	5,065
Output: Stake No. of commu and men train monitoring	unity women	nmental Training and Se 100 (Bbanda, Kakindu, Mityana town council, Butayunja and Sekanyo	Maanyi, Busimbi,	0 (N/A)		80 (district headquart	ers)

Work	plan	Outputs

		201	1/12		2012/1	3
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Outputs (Quantity, and Location)	
Natural Resourc	es					
Non Standard Outputs:	No. of technical staff in trained in environment mainstreaming process	al			Sensitization of technical main process	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,660	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,660	Total	2,000
Output: Monitoring and Eva	luation of Environment	al Complia	nce			
No. of monitoring and compliance surveys undertaken	4 (Busimbi,kikandwa,mayi,Bbanda,Namungo,Slangalo,Butayunja BuNamungo, Kalangaalo,town council,Kakindu)	ekanyonyi,I lera, , Mityana		overnments)	4 (District wide)	
Non Standard Outputs:					Environmental Imp of invetments in the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,500	Non Wage Rec't:	3,400	Non Wage Rec't:	6,250
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,500	Total	3,400	Total	6,250
Output: Land Management S	Services (Surveying, Va	luations, Ti	ttling and lease manage	ment)		
No. of new land disputes settled within FY Non Standard Outputs:	4 (Miyana town counc s/c, Bulera s/c and Mas		0 (N/A)		4 (Sekanyonyi, Bus Mityana town coun Processing of land to Collection of revenue	cil)
	Wasa Basit.	0	Wasa Basit.	0	Wasa Baski	0
	Wage Rec't:	1 (02	Wage Rec't: Non Wage Rec't:	1 105	Wage Rec't:	
	Non Wage Rec't: Domestic Dev't	1,603 0	Non wage Rec 1: Domestic Dev't	1,185 0	Non Wage Rec't: Domestic Dev't	2,820 0
	Domestic Dev't Donor Dev't			U		
			Donor Day't	0		Λ
		1 603	Donor Dev't	0 1 185	Donor Dev't	0 2 820
Vitariti Infrastrutivas Dlana	Total	1,603	Donor Dev't Total	0 1,185	Total	2, 820
Output: Infrastruture Plann Non Standard Outputs:	Total	1,603			-Completion of stru Zigoti and Kiryoky: centres -Preperation of stru kikandwa and Bbar centres -Initiation of physic commitees -Land use and com inspection	2,820 acture plans for a rural growth cture plans for ada trading all planning pliance
_	ing Preperation of structure Bbanda and Kikandwa centres	1,603 e plans for a trading	Total	1,185	-Completion of stru Zigoti and Kiryokys centres -Preperation of stru kikandwa and Bbar centres -Initiation of physic commitees -Land use and comp inspection -Approval of buildi	2,820 acture plans for a rural growth cture plans for da trading cal planning pliance ng plans
_	Total ing Preperation of structure Bbanda and Kikandwa centres Wage Rec't:	1,603 e plans for a trading	Total Wage Rec't:	1,185	-Completion of stru Zigoti and Kiryoky: centres -Preperation of stru kikandwa and Bbar centres -Initiation of physic commitees -Land use and comp inspection -Approval of buildi Wage Rec't:	2,820 acture plans for a rural growth cture plans for ada trading cal planning pliance ng plans 0
_	Total ing Preperation of structure Bbanda and Kikandwa centres Wage Rec't: Non Wage Rec't:	1,603 e plans for a trading 0 800	Wage Rec't: Non Wage Rec't:	0 700	-Completion of stru Zigoti and Kiryoky: centres -Preperation of stru kikandwa and Bbar centres -Initiation of physic commitees -Land use and comp inspection -Approval of buildi Wage Rec't: Non Wage Rec't:	2,820 acture plans for a rural growth cture plans for ada trading ral planning plance ng plans 0 3,100
_	Total ing Preperation of structure Bbanda and Kikandwa centres Wage Rec't:	1,603 e plans for a trading	Total Wage Rec't:	1,185	-Completion of stru Zigoti and Kiryoky: centres -Preperation of stru kikandwa and Bbar centres -Initiation of physic commitees -Land use and comp inspection -Approval of buildi Wage Rec't:	2,820 acture plans for a rural growth cture plans for ada trading cal planning pliance ng plans 0

Work	nlan	Onti	nute
MINI	pian	Out	puis

		2012/13		
UShs	Thousand	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 Re	sourc	es		
2. Lower Level Serv	vices			

	. До	,,,	•	 ,,,	 oc,	ric	CB		
_									

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	48,500	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,148	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	63,648	

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,877
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,877

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary) Office operations at district head quarters suppoerted with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges, CDOs in 12 LLGS above suppervised, office stationary for district office, computer anti virus installation, Bank charges paid

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary) Office operations at district head quarters suppoerted 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 suppervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.

Total	48,774	Total	61,826	Total	56,991
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	4,800	Non Wage Rec't:	3,438	Non Wage Rec't:	8,469
Wage Rec't:	43,974	Wage Rec't:	58,389	Wage Rec't:	48,521

Output: Probation and Welfare Support

No. of children settled

48 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera,

60 (60 cases of children in need of 30 (No. of children in need of alternative care and protection handled from

alternative care and protection handled from 12 LLGs of Bbanda, LLGs(Busimbi, Ssekanyonyi, Namun Maanyi, Butayunja, Kakindu, $go, Bbanda, Kikandwa, Bulera, Kakind Malangala, \, Kikandwa, \, Bulera, \,$

Workplan Outputs

-	_			
		201	1/12	2012/13
	UShs Thousand	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

Kalangaalo, Busimbi, ssekanyonyi, u, Maanyi, Malangala, Mityana Town Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.) Council, Kalangalo and Butayunja).) Namungo and Mityana TC.)

No. of juvenile cases No. of juvenile cases Non Standard Outputs: handled. handled. No. of family disputes mediated. No. of of family disputes mediated. No. of orphanages inspected. No. of orphanages inspected. No. of community service orders issued community service orders issued and supervised. and supervised. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 571 Non Wage Rec't: 570 Non Wage Rec't: 571 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0

571

Output: Community Development Services (HLG)

No. of Active Community Development Workers

13 (District Hqtrs and LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)

Total

No. of LLG staff support Non Standard Outputs:

supervised, No. of Department staff meetings supported. No. of sub-counties support supervised on Famer's Institution Development, No. of Community Driven Development projects supported and No. of women empowerment projects supported. Support supervision to 12 model village initiative, No. of NGO forum meeting held, No. of CDOS trained on the domestic violence act. No. of CCD projects supported.

13 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)

Total

570

12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)

Total

571

No. of LLG staff support supervised and Support supervision to 12 model village initiative done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,200	Non Wage Rec't:	1,876	Non Wage Rec't:	570
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,200	Total	1,876	Total	570

Output: Adult Learning

No. FAL Learners Trained

7000 (12 LLGs of Bbanda, Maanyi, 600 (12 LLGs (Busimbi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja)) S/Cs and Mityana TC)

600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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)
0 C	1 C		

9. Community Based Services

Non Standard Outputs:

120 FAL instructors trained.
One black catridge printer 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

support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio.

O & M of FAL prog photocopier and computer done.

and computer done.

District annual FAL stakeholders

meeting conducted

12 FAL instructors trained. Black printer catridge 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

Total	13,435	Total	14,348	Total	15,027
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	13,435	Non Wage Rec't:	14,348	Non Wage Rec't:	15,027
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Gender Mainstreaming

Non Standard Outputs:

50 participants trained in gender mainstreaming and gender analysis

-4 gender audits

held. Gender mentoring in 12 LLGS and HLG done.

done.

-Dissemination of gender information

done.

Gender needs assessment conducted.

35 participants trained in gender mainstreaming activities

-No of gender audits

done Gender mentoring in 12 LLGS and HLG

-Dissemination of gender

information

done. - Gender needs assessment conducted.

Total	2,000	Total	0	Total	2,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,200
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

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,)

7 (Mityana Town council and Busimbi S/C)

8 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja,)

Workplan Outputs

		2011	/12		2012/13		
UShs Thousand	Outputs (Quantity, Description end June (Quantity)		Expenditure and Outposed June (Quantity, Description and Location)	nantity, Outputs (Quantit			
. Community Bas	ed Services						
Non Standard Outputs:	Tracing and resettlement of abandoned children Care and protection order recommended (4 cases) - 4 DOVCC meetings held - Cases of child neglect and maintenance handled	rs I.			Tracing and resettleme abandoned children Care and protection or recommended - Cases of child neglec maintenance handled	orders	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	349	Non Wage Rec't:	175	Non Wage Rec't:	349	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	349	Total	175	Total	349	
Non Standard Outputs:	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 local poultry projects as demos to other youths done. Office Operational costs for District youth council supported Marking of District Youth day supported			Kikandwa, Bulera, Kal Busimbi, ssekanyonyi, S/Cs and Mityana TC) 1 District Youth Exect Committee meeting he 1 District Youth councheld. Practical skills enhance training and support you local poultry projects a other youths done. Office Operational cosyouth council supporter	Namungo ative old. cil meeting ement outh to start as demos to the start of the s		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,504	Non Wage Rec't:	8,182	Non Wage Rec't:	5,437	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Support to Disabled	Total	8,504	Total	8,182	Total	5,437	
No. of assisted aids supplied to disabled and the Elderly No. of assisted aids supplied to disabled and elderly community Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo		0 (Nil)		0 (12 LLGs of Bbanda Butayunja, Kakindu, M Kikandwa, Bulera, Kal Busimbi, ssekanyonyi,	Malangala, langaalo,		

Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Workplan	Outputs
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		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription 6	Expenditure and Outpend June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
Non Standard Outputs:	3 District PWD Counci held. Transfer of funds to sup disability councils for L Support towards attendiday for Disability celeb extended to PWD. PWD Council co-ordin operations supported. 1 District council on dismeeting held to decide to be done from the spe PWD Purchase and support to projects from the specia PWD 1 District council on Di	oport 9 LGs done. ing National rations nation and sability on projects cial grant to DPWDs al grant to			3 District PWD Councied. Transfer of funds to sudisability councils for Support towards attenday for Disability cele extended to PWD. PWD Council co-ordioperations supported. 1 District council on dimeeting held to decide to be done from the spewD Purchase and support projects from the spec PWD Operations of organise	apport 9 LLGs done. ding Nations brations anation and disability e on projects ecial grant to to PWDs ial grant to
	celebrations held	subinty duy			groups supported.	od elderry
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,834	Non Wage Rec't:	6,786	Non Wage Rec't:	31,750
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,834	Total	6,786	Total	31,750
Output: Culture mainstreaming Non Standard Outputs: Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.		of ima groups			Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	400	Non Wage Rec't:	400	Non Wage Rec't:	400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	400	Total	400	Total	400
Output: Work based inspecti	ons					
Non Standard Outputs:	15 formal workplaces in All reported cases of la handled				10 formal workplaces inspected. All reported cases of labour disput handled	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	571	Non Wage Rec't:	150	Non Wage Rec't:	571
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	201	2012/13	
UShs Thousand	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

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.

Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 3,700 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't Total 3,700 Total 0

Output: Reprentation 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)

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

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.

10 (1 District LG and 9 LLGs of Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Busimbi, ssekanyonyi, 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)

Total

Disemination of labour, laws, guide

Uganda, disemination of collective

bargaining in Uganda, disemination

of a guide standards and principles

0

0

0

830

830

to labour inspection in

Uganda, Disemination of

conciliation and mediation in

of freedom of Association in

Labour day.

Uganda, Cerebration of District

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

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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	5,004	Non Wage Rec't:	8,241	Non Wage Rec't:	12,937	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	5,004	Total	8,241	Total	12,937	

^{2.} Lower Level Services

Output: Community Development Services for LLGs (LLS)

Work	plan	Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by on end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Community Bas	sed Services						
Non Standard Outputs:	30 CDD groups supported and supported.	on projects.	h		35 CDD groups supp levels on value additi Operational costs for administration of the supported. -Shs 55,322,002 Give assessed Groups und Guidelines	on projects. daily programme en to ready and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	204,311	Domestic Dev't	193,748	Domestic Dev't	161,471	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	204,311	Total	193,748	Total	161,471	
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,740	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,636	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	28,376	
Eunction: Local Government of 1. Higher LG Services Output: Management of the	-	e					
Non Standard Outputs:	Planner ,Statistician's Salaries paid	Planner ,Statistician's & secretary's			-Salaries for District Planner,Population of Secretary Paid		
Staff inunit appraised -Venues hired -Work shops and seminars facilitated -Printed &Photocpied readable materilas in place -Modems wth air time I n place through out the year -Machinery and furniture in proper functioning shape		г		-10 reams of Paper procured -3 catridge bought Compilation and submission of reports to Ministries ,Agencies a Development Partners Coordination of Planning activit in the 12 Lower Local Goovernments and District			
	Payment made of Ba projects of Fy 2010/11 Maintenance of Ndibu Nakaseeta(1,345,450) Ttanda p/s (342,437), of a 2 classroom block office & store and sup furniture at Bujubi p/s	l i.e Periodic alungi - ,Re roofing Construction with an oply of	n		Departments Consultation with the Center		
	Wage Rec't:	14,093	Wage Rec't:	14,093	Wage Rec't:	25,085	
	Non Wage Rec't:	6,450	Non Wage Rec't:	5,143	Non Wage Rec't:	2,972	
	D D	2.500	D D	0	D .: D /:	0	

Domestic Dev't

Donor Dev't

3,580

0

Domestic Dev't

Donor Dev't

0

0

Domestic Dev't

Donor Dev't

0

0

Workp	olan	Outpu	its
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UShs Thousand	Approved Budget, Planting Outputs (Quantity, Deand Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
). Planning							
	Total	24,122	Total	19,237	Total	28,056	
Output: District Planning							
No of Minutes of TPC meetings	0		12 (12 TPC meetings h	neld)	()		
No of qualified staff in the Unit	10/06/2011 (District C	hambers)	3 (n/a)		4 (- A Planner ,Principal ,Population officer an	d secretary)	
No of minutes of Council meetings with relevant resolutions	0		6 (N/A)		(N/A to Planning unit	:)	
Non Standard Outputs:	 Reports about coordi Planning in all the 9 L District Developmen compiled ,printed , app submitted. -Quarterly Mentor rep 	LGs t Plan proved and			-12 sets s of Techni committee meeting mi - Over 8 Budgeet Des held Lower Local Governmentored -Budget Preparatory n	inutes k meetings nments	
	W D /		W D //	0	- W D //	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,779	Non Wage Rec't:	13,729	Non Wage Rec't:	10,040	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't Total	0 13,779	Donor Dev't Total	0 13,729	Donor Dev't Total	0 10,040	
Output: Statistical data colle		1144			Callantad and Analana	.1 1.4	
Non Standard Outputs:	data on all water sources collected and analysed for the whole district(12 lower local Governments) -A Pilot census report for selected enumeration areas in Kakindu Town Board, Misebe Parish in Bulera s/c and East ward in Mityana Town council				Collected and Analyse some key Education i Place at District Head	ndicators in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,192	Non Wage Rec't:	12,881	Non Wage Rec't:	2,056	
	Domestic Dev't	23,192	Domestic Dev't	12,001	Domestic Dev't	2,030	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Total	23,192	Donor Dev t Total	12,881	Total	2,056	
Output: Demographic data c		23,172	10141	12,001	10141	2,050	
Non Standard Outputs:	National population policy disseminated to all 12 lower local Governments i.e Busimbi,Bulera,Ssekanyonyi,Kikar dwa,Maanyi,Butayunja,Kakindu,M langala and Mityana TC				-National Population a and Policy Dissemina Lower Local Governm	ted to 12	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,220	Non Wage Rec't:	0	Non Wage Rec't:	1,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,220	Total	0	Total	1,400	
		,					

2011/12

2012/13

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		2011	/12		2012/13		
UShs Thousand	UShs Thousand 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)			
0. Planning							
Output: Project Formulation	on						
Non Standard Outputs:	Architectural drawings Buildings and roads,da on progress for all LGM Projects. LGMSD Projects	Architectural drawings for Buildings and roads,data collection senson progress for all LGMSD report draws screened for environmental concerns all I I I I I I I I I I I I I I I I I I				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	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	O	0	
	Domestic Dev't	7,254	Domestic Dev't	5,436	_	6,524	
	Donor Dev't	0	Donor Dev't	0		0	
	Total	7,254	Total	5,436	Total	6,524	
Output: Development Plan	ning						
Non Standard Outputs:	-Reports of the Internal exercise for all the nine Governments and the Edepartments, Facillitating activities investment commmittee framework paper (compactude submission), Holding budget conference - 12 Technical Planning meetings held -2 Review reports of the Development plan - compilation and submiguarterly reports .	e lower loca District of e, Budget pilation g a district g committee ne district	1		-District Development rep[orts - Internal assessment re -Mentoring reports -Holding investment comeetings	eport	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,769	Non Wage Rec't:	11,455	Non Wage Rec't:	9,444	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,769	Total	11,455	Total	9,444	
Output: Management Infor	nration Systems						
Non Standard Outputs:	5 computers which are	safe for use			Maintenance reports functional computers r		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	820	Non Wage Rec't:	410	Non Wage Rec't:	840	
	Domestic Dev't	0	Domestic Dev't	0	_	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Wo	rkp	lan (Outp	outs
	_			

		2011	11/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Output: Operational Plannin	ng					
Non Standard Outputs:	Retooling of District O filling cabinets (1 for int for Natural resources 2 Registry, 1 for person 1 for Education office for community Dept, 1 camera for planning un for registry, 1 laptop, the Inspector of sschools Edevice for Planning uni planning unit, and and for Personnel office	ternal audit for nannel office , 1 printer digital it, A Count he Sen Data storage t, 2 fans fo	er		-District Budget confe -Budget call circular r -Compilation and sub the Budget Frameworl -Lunc allowance for s -Consultation with the center Compilation and subn reports	neetings held omission of k Paper ecretary
	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:	11,914
	Domestic Dev't	7,253	Domestic Dev't	6,063	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0,003	Donor Dev't	0
	Total	7,253	Total	6,063	Total	11,914
Output: Monitoring and Eva		7,200	1000	0,000	1000	11,711
Non Standard Outputs:	Quarterly Monitoring rall the 12 Lower local C: Mityana TC, Maanyi ,Malangala s/c,Butayun s/c,Kakindu s/c,Ssekan Kikandwa s/c,Bulera s/s/c	Government s/c ija yonyi s/c,			Quarterly Monitoring all the 12 Lower local : Mityana TC, Maanyi ,Malangala s/c,Butayu s/c,Kakindu s/c,Sseka Kikandwa s/c,Bulera s s/c -8 Reports submiited and MOFPED	Governments i s/c inja nyonyi s/c, s/c , Busimbi
	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	6,559	Domestic Dev't	7,253
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,253	Total	6,559	Total	7,253
2. Lower Level Services Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	27,183
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,564
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	42,747
3. Capital Purchases						
Output: Office and IT Equip Non Standard Outputs:	ment (including Softwar	re)			Laptop computer for A	Admnistration
	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	1,375
	= Imostic Deri	3		3	= Income Deri	1,0.0

Workplan	Outputs
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	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
10. Planning							
J	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,375	
Output: Specialised Machin	ery and Equipment						
Non Standard Outputs:					Procurement of a Pho ,Spiral Binding Macl a carpet		
	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	6,264	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,264	
Output: Furniture and Fixt	ures (Non Service Delive	ery)					
Non Standard Outputs:					Procurement of a cou the Registry at Mityan Registry		
	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	2,136	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,136	
1. Higher LG Services							
Output: Management of Int							
Non Standard Outputs:	Operating practices an procedures reviewed	id control			Operating practices as procedures reviewed	nd control	
	Spot audits and special investigations carried				Spot audits and special investigations carried		
	Departmental key risk points in the systems identified. - Annual and quarterly prepared - Compliance and proof books of accounts and proof books.	audit plans oper writing and resultant	7		Departmental key risk points in the systems identified Annual and quarterl prepared - Compliance and pr of books of accounts reconciliations as per	y audit plans roper writing and resultant	
	reconciliations as per LGFAR ensured Capacity building for staffs ca				ensured. Capacity building for out.	-	
	Wage Rec't:	13,236	Wage Rec't:	13,236	Wage Rec't:	29,614	
	Non Wage Rec't:	5,711	Non Wage Rec't:	5,071	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,947	Total	18,306	Total	29,614	
Output: Internal Audit							
Date of submitting Quaterly Internal Audit Reports	0		30/7/2012 (30th of the following end of quarte Submitted to District C	er.	31/1/2012 (Workshop seminers, Mentanance marchinery and		

Workplan Outputs

		2011	/12		2012/13	3
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, l and Location)	
1. Internal Audit						
			CAO, DPASC, MoL Auditor General, Sec for Finance & Plann	ctor Committee	equipments,Photocc e assorted stationery, small equipments, central government. audit reports to the carrying out techini- consultations, Day to operational fuel.)	purchase of Leasion vists to ie. Delivering central and cal
No. of Internal Department Audits	6 (12 lower local gov district head quarters		headquartes,Busimbi ra, Ssekanyonyi,Kikand	wa,Kalangalo,	6 (11 Departments a leheadquarters and 12 Governments.(Buler B Ssekanyonyi, Busin Kikandwa, Kakindu Bbanda, Maanyi an	2 Lower Local ra, Kalangalo, nbi, Namungo, ı, Malangala,
Non Standard Outputs:	Special and spot Aud when required	its as and			Special and spot Au when required	idits done as a
	Wage Rec't:	9,769	Wage Rec't:	14,639	Wage Rec't:	0
	Non Wage Rec't:	18,435	Non Wage Rec't:	8,913	Non Wage Rec't:	24,158
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,205	Total	23,552	Total	24,158
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local C	Sovernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,374
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,374
			III D /	9,572,802	Wage Rec't:	11,140,854
	Wage Rec't:	9,620,184	Wage Rec't:	7,372,002		
	Wage Rec't: Non Wage Rec't:	9,620,184 3,543,271	Wage Rec't: Non Wage Rec't:	3,574,952	Non Wage Rec't:	5,356,938
	o .		-	, ,		
	Non Wage Rec't:	3,543,271	Non Wage Rec't:	3,574,952	Non Wage Rec't:	5,356,938

Workplan Details

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

1a. Administration

Functio	on: District and Urban Administration	

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination and supervision of projects District wide Interpreting & coordination of govt. prog Strengthening payroll mgt and monitoring y arreasID cards, DSC chair person's gratuity and salary arreas Hold 2 National Celebrations
	Provision of good working
	environment, mtce of assets, premises, office equipment, vehile loan
	ornce equipment, venue toan

office equipment, vehile loan

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 &

quartly activity and expenditure accounts and other reports Radio talk shows Procure and instal sign posts Followup of implemented PAF

programs

Purhase of News Papers

5,067 Allowances Incapacity, death benefits and funeral 800 expenses Workshops and Seminars 2,400 Books, Periodicals and Newspapers 1,200 Welfare and Entertainment 11,160 Bank Charges and other Bank related costs 1,000 Financial and related costs (e.g. Shortages, 15,000 pilfrages etc.) Subscriptions 1,500 2,200 General Supply of Goods and Services 13,680 Consultancy Services- Short-term 1,000 Travel Inland 100 Travel Abroad 100 20,000 Transfers to Government Institutions 202,663

 Wage Rec't:
 0

 Non Wage Rec't:
 277,870

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 277,870

Workplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	11Shs	Thousand
la. Administration			Cons	monsuna
Non Standard Outputs:	Salaries of staff members paid and	General Staff Salaries		274,411
Non Standard Outputs.	payslips produced	Allowances		576
	10 new staff members recruited and	Gratuity Payments		10,000
	posted	Welfare and Entertainment		5,000
	A cleaned payroll on a monthly basis at district headquarters	Printing, Stationery, Photocopying and Binding		2,264
	Disciplinary cases settled by the disciplinary committee and minutes available.	Travel Inland Fuel, Lubricants and Oils Compensation to 3rd Parties		160 1,000 3,536
	Staff in the department provided with break tea and other welfare services			
	Staff at district headquarters given palaroid identity cards.			
			Wage Rec't:	274,411
			Non Wage Rec't:	22,536
			Domestic Dev't Donor Dev't	0
			Total	296,947
Output: Capacity Building for l	HLG			
Availability and implementation of LG capacity building policy	0	Workshops and Seminars Staff Training		28,065 20,000
and plan No. (and type) of capacity building sessions	6 (1 staff member trained in project planning and management			
undertaken	1 staff member trained in public administration and management			
	1 staff member trained in anaethestic management			
	1 staff member trained in administrative law.)			
Non Standard Outputs:	25 District councillors, 12 LCIII chairpersons and speakers trained in a two day workshop on legislation.			
	5 DEC members, 12 LCIII chairpersons and 12 community development workers trained for two days in community mobilisation.			
	700 supervisors trained in performance management and appraisal.			
	100 staff members inducted			
	Employees counselled as need arises			
	Capacity building plan processed.			
	LLG staff memntored			
			Wage Rec't:	0
			Non Wage Rec't:	19.065
			Domestic Dev't Donor Dev't	48,065 0
			Total	48,065

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item		
,			UShs	Thousand
la. Administration				
Output: Supervision of Sub Cou	nty programme implementation			
%age of LG establish posts	75 (Each sub county visited every	Allowances		21,425
filled	quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.)	General Supply of Goods and Services		3,400
Non Standard Outputs:	Routinesupervision and monitoring visits conducted in 11 subcouties and reports produced			
			Wage Rec't:	0
			Non Wage Rec't:	24,825
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,825
Output: Public Information Diss	emination			
Non Standard Outputs:	PAF newsletter published and distributed to 84 parishes and district level	Advertising and Public Relations		5,000
	1,500 public notices produced and distributed at district and LLG levels			
	12 Radio talkshows held on SUN FM to explain government programmes			
	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 districbuted to major stakeholders			
	Computer software paid for at district headquarters.			
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Office Support services			Total	5,000
Juiput: Office Support services				
		Printing, Stationery, Photocopying and Binding		1,200
		Electricity		1,200
		Water	7)	680
		Other Utilities- (fuel, gas, firewood, cha	rcoal)	600

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thous	
la. Administration			
Non Standard Outputs:	Printed stationery and general stationery procured for admnistration department at disrict headquarters		
	Staff given transport allowance and kilometrage		
	Day today office operations for easy service delivery supported		
	Electricity and water bills settled		
	District meetings and special functions held in selected venues in Mityana Town Council		
		Wage Rec't:	0
		Non Wage Rec't:	3,680
		Domestic Dev't	O
		Donor Dev't	0
Output: A gests and Facilities M	(anagament	Total	3,680
Output: Assets and Facilities M			
No. of monitoring visits conducted	0	Telecommunications	1,800
No. of monitoring reports	0	Information and Communications Technology	1,000
generated		General Supply of Goods and Services Maintenance - Vehicles	940 2,500
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Maintenance Other	5,000
	-	Wage Rec't:	0
		Non Wage Rec't:	11,240
		Domestic Dev't	0
		Donor Dev't	0
Output: Records Management		Total	11,240
Non Standard Outputs:	1000 communications received at district headquarters	Postage and Courier	480
	600 outgoing communications delivered to addressees in and outside the district		
	All district records stored safely in the central registry		
	File backup created on one computer in the central registry	1	
		Wage Rec't:	0
		Non Wage Rec't:	480
		Domestic Dev't	0
		Donor Dev't Total	480
Output: Information collection	and management	Totat	400
•	0 1 1	Printing, Stationery, Photocopying and Binding	2,200
		Information and Communications Technology	1,900

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
la. Administration			
Non Standard Outputs:	nformation colllected from 11 subcounties and stored in a data bank at district headquarters.		
	District public address system functioning properly at district headquarters. Radio talk shows		
		Wage Rec't:	0
		Non Wage Rec't:	4,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,100
2. Lower Level Services			
Output: Multi sectoral Transfe	rs to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	596,117
		Wage Rec't:	203,113
		Non Wage Rec't:	281,439
		Domestic Dev't	111,565
		Donor Dev't	0
		Total	596,117
3. Capital Purchases			
Output: Buildings & Other Str	uctures		
No. of solar panels	0	Non-Residential Buildings	24,000
purchased and installed		Other Structures	10,000
No. of existing administrative buildings rehabilitated	0	Monitoring, Supervision and Appraisal of Capital Works	423,854
No. of administrative buildings constructed	0	Other Advances	22,452
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa		
	Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.	ı	
	- F8	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	480,305
		Donor Dev't	0
		Total	480,305
Output: Furniture and Fixture	s (Non Service Delivery)		
Non Standard Outputs:	Purchase of 1 office table	Furniture and Fixtures	100
Ī		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100
		Donor Dev't	0

Work	plan	Details
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Planned Outputs (Description and Location) and Activities Planned Expenditure By Item			
Bottom) and recovered		USh	s Thousand
		Wage Rec't:	477,524
		Non Wage Rec't:	631,169
		Domestic Dev't	640,035
		Donor Dev't	0
		Total	1,748,728

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

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Finance				
nction: Financial Managemen	nt and Accountability(LG)			
Higher LG Services				
ıtput: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report	30/07/2012 (Annual Performance Report Submitted to MOFPED)	General Staff Salaries		90,53
Non Standard Outputs:	Supervised financial operations,	Allowances Incapacity, death benefits and funeral expenses		2,96 80
	Vechicle maintained, Financial reports prepared. Paid staff	•		12,40
	salaries,paid ground rent for Busunju	Books, Periodicals and Newspapers		1,05
	tax park land.cordinated day to day operations.	Computer Supplies and IT Services		2,00
	Engraved District Assets.	Welfare and Entertainment		2,64
	Co-funded LGMSD program, Procured printed	Special Meals and Drinks		2,37
	stationery,department news papers and office equipment .buildings	Printing, Stationery, Photocopying and Binding		18,00
	maintained,lunch and break tea provided to staff- workshops attended	Subscriptions		50
	consultations done with the central	General Supply of Goods and Services		2,30
	Gov't and other Agencies, funeral and burial assistance extended to staff.paid	Travel Inland		6,70
	annual subscrptions to ADCFOU	Fuel, Lubricants and Oils		7,20
		Maintenance - Vehicles		4,20
		Maintenance Machinery, Equipment and Furniture		1,80
		Maintenance Other		27,90
			Wage Rec't:	90,53
			Non Wage Rec't:	92,83
			Domestic Dev't	
			Donor Dev't	
			Total	183,36
utput: Revenue Management a	and Collection Services			
Value of Other Local	490866000 (Collection and recepit of	Allowances		1,87
Revenue Collections	all other local revenue other than Hotel Tax and LSTfor the 12 Months at the district, Schools and Sub Counties)	Workshops and Seminars		1,40
		Welfare and Entertainment		50
Value of LG service tax collection	33000000 (Collection and recepit of LST for the Months of July, August, September and october each at	Printing, Stationery, Photocopying and Binding		65
Concention		General Supply of Goods and Services		15
	8,250,000 at the district Hqts and Sub County)	Travel Inland		3,00
Value of Hotel Tax Collected	0 (N/A)	Fuel, Lubricants and Oils		3,00
Non Standard Outputs:				

Workpl	lan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
) <i>E</i> :		UShs 7	
2. Finance			
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	
Output: Budgeting and Plannin	ng Services	Total	ul 10,57
Date for presenting draft	25/06/2012 (Draft Budget and Annual	General Supply of Goods and Services	27
Budget and Annual	workplan presented before council)	Travel Inland	1,30
workplan to the Council			
Date of Approval of the Annual Workplan to the	15/08/2012 (District Annual intergrated work plan and budget		
Council	approved by council)		
Non Standard Outputs:	n/a		
•		Wage Rec	t:
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	't
		Tota	ıl 1,57
Output: LG Expenditure mange	ement Services		·
Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	Printing, Stationery, Photocopying and Binding	2,96
		Bank Charges and other Bank related costs	1,26
		Taxes on (Professional) Services	7,00
		Wage Rec	t:
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	't
		Tota	ul 11,22
Output: LG Accounting Service	es		
Date for submitting annual	30/9/2012 (Submission of annual LG	Allowances	1,30
LG final accounts to	Final Accounts to Auditor General)	Staff Training	91
Auditor General	Carlo Tribo conducado Deslos ef	Bank Charges and other Bank related costs	19
Non Standard Outputs:	Study Trips conducted. Books of Accounts maintained, Financial	General Supply of Goods and Services	70
	Systems Of LLG Supervised	Travel Inland	2,56
		Fuel, Lubricants and Oils	3,00
		Wage Rec	t:
		Non Wage Rec	t: 8,66
		Domestic Dev	r't
		Donor Dev	't
		Total	al 8,66
2. Lower Level Services			
Output: Multi sectoral Transfer	rs to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	265,36
		Wage Rec	t:
		Non Wage Rec	t: 138,34
		Domestic Dev	't 127,02
			1.
		Donor Dev	't

Workplan Details

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

2. Finance

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Retention on Busunju Waterbrone Non-Residential Buildings 1,824

toilet paid.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 1,824

 Donor Dev't
 0

 Total
 1,824

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand		Thousand
		Wage Rec't:	90,536
		Non Wage Rec't:	263,210
		Domestic Dev't	128,846
		Donor Dev't	0
		Total	482,592

Workplan Details			Donor Dev't Total	0 482,592
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	ĭ			
Function: Local Statutory Bodi	es			
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	Holding six ful Councils District Headquarters and fuel for clerk to council,, clerk to council and operation	General Staff Salaries Allowances		12,757 129,883
	costs for council activities	Hire of Venue (chairs, projector etc)		300
	payment of LLGs one off Ex-gratia.	Special Meals and Drinks		3,240
	District Councillor's Honoria	Printing, Stationery, Photocopying and Binding		3,510
		Telecommunications		300
		General Supply of Goods and Services		1,050
		Travel Inland		21,016
		Fuel, Lubricants and Oils		2,868
			Wage Rec't:	12,757
			Non Wage Rec't:	162,167
			Domestic Dev't	0
			Donor Dev't	0
Output: LG procurement man	agement services		Total	174,924
· •	Four tender notices.	General Staff Salaries		16,379
Non Standard Outputs:	Four tender notices.	Allowances		10,780
	Ten Contracts committee meetings held.	Advertising and Public Relations		4,794
	Four bids openings held.	Printing, Stationery, Photocopying and Binding		4,928
	Four bid evaluation meetings held.	General Supply of Goods and Services		2,050
		Travel Inland		1,250
			Wage Rec't:	16,379
			Non Wage Rec't:	23,802
			Domestic Dev't	0
			Donor Dev't	0
			Total	40,180
Output: LG staff recruitment	services			
Non Standard Outputs:	Minute extrcats produced, 24 sets of	General Staff Salaries		24,084
cimiana carpator	minutes of meetings produced, 2	Allowances		19,028
	national adverts published,	Advertising and Public Relations		2,666
		Computer Supplies and IT Services		2,000
		Special Meals and Drinks		4,000
		Printing, Stationery, Photocopying and Binding		2,200

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Statutory Bodies				
<i>j</i> =		Subscriptions		60
		DSC Chair's Salaries		23,4
		Telecommunications		1,6
		Travel Inland		3,0
		Fuel, Lubricants and Oils		7,0
			Wage Rec't:	47,48
			Non Wage Rec't:	42,11
			Domestic Dev't	
			Donor Dev't	
			Total	89,60
Output: LG Land management	services			
No. of land applications	25 (one office printer procured,	Allowances		8,5
(registration, renewal, lease extensions) cleared	application for compansation rates, registration, renewal of lease done.)	Printing, Stationery, Photocopying and Binding		1,0
No. of Land board meetings	4 (District Land Board meetings held (allowance for members, stationary,	Telecommunications		2
	Airtime and refreshments))	Travel Inland		7:
Non Standard Outputs:	Area land Committee facillitated and DLB activities coordinated	Fuel, Lubricants and Oils		9
			Wage Rec't:	
			Non Wage Rec't:	11,45
			Domestic Dev't	
			Donor Dev't	
O44- I C E:	L92		Total	11,45
Output: LG Financial Accounta				
No. of LG PAC reports discussed by Council	12 (Held DPAC meetings to compile the reports for DPAC activities and	Allowances		10,1
discussed by Council	submit them to council.)	Special Meals and Drinks		31
No.of Auditor Generals queries reviewed per LG	4 (Auditor General's reports discussed and querries responded to. District, NAADS and Internal Audit reports	Binding		1,20
	Discussed.)	Telecommunications Towned Indian descriptions		1.0
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	Travel Inland Fuel, Lubricants and Oils		2,0
	сотриси		Wage Rec't:	
			Non Wage Rec't:	15,01
			Domestic Dev't	
			Donor Dev't	
			Total	15,01
Output: LG Political and execut	tive oversight			_
Non Standard Outputs:	Gratuity for L.C.III and District	Books, Periodicals and Newspapers		4,80
	Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC	Salary and Gratuity for LG elected Political Leaders	tical	145,0
	members. Revolving funds for the	General Supply of Goods and Services		4,80
	vehicle paid and Chairs house rent paid	Travel Inland		26,9
		Fuel, Lubricants and Oils		48,0
		Maintenance - Vehicles		10,8
			Wage Rec't:	145,08
			Non Wage Rec't:	95,35
			Domestic Dev't	
			Donos Dou's	

0

Donor Dev't

Workplan Details

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

3. Statutory Bodies

			Total	240,435
Output: Standing Committee	s Services			
Non Standard Outputs:	18 Standing committee meetings to be	Allowances		27,240
	Held at the District Headquarters.	Special Meals and Drinks		2,700
	Goods and services supplied at the DistrictHeadquarters.	Printing, Stationery, Photocopying and Binding		720
	Payment of District Chairperson's	Telecommunications		360
	Relvoving funds for the Vehicle and House rent Mityana District.	Travel Inland		576
			Wage Rec't:	0
			Non Wage Rec't:	31,596
			Domestic Dev't	0
			Donor Dev't	0
			Total	31,596
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		163,774
			Wage Rec't:	0
			Non Wage Rec't:	163,774
			Domestic Dev't	0
			Donor Dev't	0
			Total	163,774

Workplan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	TI I
·			Thousand
		Wage Rec't:	221,700
		Non Wage Rec't:	545,280
		Domestic Dev't	0
		Donor Dev't	0
		Total	766,980

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
4. Production and I	Marketing		
Function: Agricultural Advisory	Services		
1. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs:	Linking farmer groups to markets and	Allowances	1,00
	SACCOs	Printing, Stationery, Photocopying and Binding	41
		Fuel, Lubricants and Oils	3,50
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	4,91
		Donor Dev't	
		Total	4,91
Output: Technology Promotion	and Farmer Advisory Services		
No. of technologies distributed by farmer type	1 (Maize mill at Kitongo in Butayunja)	Contract Staff Salaries (Incl. Casuals, Temporary)	180,72
Non Standard Outputs:	Payment of contracted staff salaries,	Allowances	12,02
	Holding Multisector platform, Adaptive research done, Monitoring	Social Security Contributions (NSSF)	18,07
and evaluation done, Support to farne fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi,	and evaluation done, Support to farner	Gratuity Payments	43,80
	•	Hire of Venue (chairs, projector etc)	4,20
	Busimbi(, Malangala, Mityana TC,	Special Meals and Drinks	1,90
	Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo	Printing, Stationery, Photocopying and Binding	4,70
		Bank Charges and other Bank related costs	69
		Information and Communications Technology	4,45
		General Supply of Goods and Services	17,76
		Travel Inland	5,17
		Fuel, Lubricants and Oils	18,85
		Wage Rec't:	5.00
		Non Wage Rec't:	5,820
		Domestic Dev't Donor Dev't	306,53
		Donor Devi Total	312,35
2. Lower Level Services		10111	314,35
Output: LLG Advisory Services	es (LLS)		
No. of farmer advisory demonstration workshops	765 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala,	LG Conditional grants(capital)	952,42
No. of farmers accessing advisory services	Namongo, Kalangalo and Banda.) 23000 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)		

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
<u> </u>	Marketina		UShs	Thousand
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.)			
No. of farmers receiving Agriculture inputs	4830 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)			
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.			
			Wage Rec't:	0
			Non Wage Rec't:	052.422
			Domestic Dev't	952,422
			Donor Dev't Total	9 52,422
Output: Multi sectoral Transf	ers to Lower Local Governments		10141	, , , , , , , , , , , , , , , , , , ,
Non Standard Outputs:		LG Conditional grants(capital)		39,368
- · · · · · · · · · · · · · · · · · · ·		3 ····································	Wage Rec't:	0
			Non Wage Rec't:	8,559
			Domestic Dev't	30,809
			Donor Dev't	0
			Total	39,368
3. Capital Purchases				
Output: Vehicles & Other Tra	nsport Equipment			
Non Standard Outputs:	8 vehicle services in Kampala, one ca track and one comprehensive insurance policy done.			10,978
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,978
			Donor Dev't	0
0 0001			Total	10,978
Output: Office and IT Equipm	nent (including Software)			
Non Standard Outputs:	Operation and maintainance of NAAL computer and printer at Mityana District Headquarter	St Machinery and Equipment		2,300
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,300
			Donor Dev't	0
.			Total	2,300
Function: District Production S	Services			
1. Higher LG Services Output: District Production M	Janagement Services			
Suput District Froutendil M	unugement oet vices			00.500
		General Staff Salaries Allowances		88,530 10,560

Workplan Details	Work	plan l	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Production and I	Marketing		00110	111011011111
Non Standard Outputs:	Monitoring and inverstment costs in the District, Capacity building for staff and farmers	Printing, Stationery, Photocopying and		1,400 1,600
	by taking them to Jinja Agricultural show,	Binding Bank Charges and other Bank related cost	'c	1,50
	General supply of goods and services at		D.	4,36
	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.	Fuel, Lubricants and Oils		10,41
			Wage Rec't:	88,530
		I	Non Wage Rec't:	24,07
			Domestic Dev't	5,76
			Donor Dev't	110.25
Output: Crop disease control a	nd marketing		Total	118,37
No. of Plant marketing	0 (None)	Allowances		1,43
facilities constructed		General Supply of Goods and Services		7,52
Non Standard Outputs:	Banana Bacterial Wilt (BBW) and Coffe Wilt Disease (CWD) control activities carried out in 12 LLGs, Miscellenous ordinance sensitization actvities done in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Crop input quality control activites done in 12 LLGs, Crop extension services quality control done 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.	Fuel, Lubricants and Oils		1,52
			Wage Rec't:	(
		I	Non Wage Rec't:	4,955
			Domestic Dev't Donor Dev't	5,52
			Total	10,48
Output: Livestock Health and I	Marketing			.,
No. of livestock vaccinated		Allowances		4,83
	FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Sskanyonyi,	Printing, Stationery, Photocopying and Binding		50
	Namungo, Kikandwa,Maanyi, Banda, Butayunja, Kakindu, Malangala and	General Supply of Goods and Services		2,09
	Mityana T.C done.)	Travel Inland Eval Lubricants and Oils		1,40
No of livestock by types	4500 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa,	Fuel, Lubricants and Oils Maintenance Machinery, Fauinment and		3,57 50
using dips constructed	and Mwera- Kakindu. 60 farm farm visits done for data collection.)	Maintenance Machinery, Equipment and Furniture		30

Workplan Details

	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

No. of livestock by type undertaken in the slaughter

Non Standard Outputs:

6000 (Livestock slaughtered and inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs)

8 Liaison trips to regulatory centres in Entebbe and Kampala, 30 Animal disease investigation visits(Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maany i,Malangala,Kakindu,Butayunja,Mitya a T.C, Banda, Namungo) 15 inspection visits of livestock inputs &

products(Busimbi,Bulera,Butayunja,M anyi,Malangala,Kikandwa,Kakindu,Sse kanyonyi 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

Wage Rec't:	(
Non Wage Rec't:	7,610
Domestic Dev't	5,291
Donor Dev't	(

Total

12,901

Output: Fisheries regulation

No. of fish ponds construsted and maintained

No. of fish ponds stocked

Quantity of fish harvested

Non Standard Outputs:

8 (Fish ponds maintained in a and Ssekanyonyi.)

Ssekanyonvi.) 20 (20 tonnes expected to be harvested from fish ponds stocked.)

4 (Maanyi, Malangala, Busimbi and

20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C,

Kakindu. Butayunja, Kalangalo, Maanyi, Malangalo, Maanyi, Maanyi, Maanyi, Malangalo, Maanyi, Malangalo, Maanyi, Maanyi

a. 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 suprvision 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

30,158 Allowances Maanyi,Malangala, Busimbi , Kikandw Printing, Stationery, Photocopying and 1,000 Binding General Supply of Goods and Services 1.376 Travel Inland 426 Fuel, Lubricants and Oils 18,664

> Wage Rec't: Non Wage Rec't: 46,369 Domestic Dev't 5,255 Donor Dev't 0 Total 51,624

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
4. Production and N	Marketing			
Output: Vermin control services				
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.)	Allowances Fuel, Lubricants and Oils		1,300 1,886
No. of parishes receiving anti-vermin services	12 (In parishes of Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)			
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			
	-		Wage Rec't:	0
			Non Wage Rec't:	3,186
			Domestic Dev't	0
			Donor Dev't Total	0 3,186
Output: Tsetse vector control ar	nd commercial insects farm promotio	on	10111	3,100
No. of tsetse traps deployed	0 (none)	Allowances		1,300
and maintained		Fuel, Lubricants and Oils		1,886
Non Standard Outputs:	Production entomology (apiary) promoted in Bulera, Kikandwa and Butayunja. Liaison vists to regulatory centres done			
			Wage Rec't:	0
			Non Wage Rec't:	3,186
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to DATICs			Total	3,186
Non Standard Outputs:	Management of one acre of tissue	Allowances		3,000
Non Standard Outputs.	culture banana garden at DATIC, Management of goat enterprise at DATIC	General Supply of Goods and Services		2,000
	Weed and pest control of existing crop enterprise, coffee and orchad at DATIO			
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't Total	5, 000
3. Capital Purchases			10141	3,000
Output: Slaughter slab construc	ction			
No of slaughter slabs constructed	0 (none)	Non-Residential Buildings		939
Non Standard Outputs:	Payment of retention on construction of a slaughter slab at Busunju Market in Busunju Town board			
	-		Wage Rec't:	0

Workplan I	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thot		housand
Production and I	Marketina		2.02.10	
1 Tounction and 1	viui kettiig		Man Wasa Dasite	
			Non Wage Rec't: Domestic Dev't	93
			Donor Dev't	93
			Total	93
unction: District Commercial S	Services		10141	93
Higher LG Services				
utput: Trade Development an	d Promotion Services			
No of awareness radio shows participated in	6 (Holding radio shows in Mityana at Mboona FM and Sun FM)			30
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Mityana District Council and Mityana Town Council)	Fuel, Lubricants and Oils		64
No of businesses inspected for compliance to the law	20 (Mityana Town Council, 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.)			
Non Standard Outputs:	Organising trade exhibition shows when celebrating National days in the district			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
			Total	1,00
utput: Market Linkage Servio	ees			
No. of producers or producer groups linked to market internationally through UEPB	2 (Busimbi and Bulera)	Allowances Fuel, Lubricants and Oils		3 6
No. of market information reports desserminated	12 (Mityana Town Council, Kalangalo, Busimbi)			
Non Standard Outputs:	Nothing planned			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
			Total	1,00
utput: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperative groups mobilised for registration	6 (Busimbi, Bulera, Butayunja, Banda,	Allowances		6
	Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C,	Printing, Stationery, Photocopying and		40
	Namungo, Ssekanyonyi)	Binding Convert Secretary of Constant Secretary		~
No. of cooperatives assisted in registration	6 (Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo,	General Supply of Goods and Services Fuel, Lubricants and Oils		80
No of cooperative groups supervised	Ssekanyonyi) 12 (Supervision of Lead SAACCOs in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)			

Workplan Details

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

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

Total	2,000
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	2,000
Wage Rec't:	0

Output: Industrial Development Services

Welfare and Entertainment	600
Printing, Stationery, Photocopying and Binding	600
Bank Charges and other Bank related costs	1,200
General Supply of Goods and Services	1,400
Travel Inland	3,261
Fuel, Lubricants and Oils	7,800
	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland

facilities in the district

No. of producer groups 0 (none) identified for collective value addition support A report on the nature of value addition support existing and needed

Non Standard Outputs: none

Wage Rec't: Non Wage Rec't: 14,861 Domestic Dev't 0 Donor Dev't Total 14,861

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	88,530
		Non Wage Rec't:	127,624
		Domestic Dev't	1,330,728
		Donor Dev't	0
		Total	1,546,882

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item US	Shs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	care and tretment provided staff	General Staff Salaries Allowances Incapacity, death benefits and funeral expenses Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't. Non Wage Rec't. Domestic Dev'	35,640 t
		Tota	2,406,36
Output: Promotion of Sanitat	ion and Hygiene		
Non Standard Outputs: Improved sanitation and hygiene of households, institutions and trade premises, CBDOT cunducted, 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.	Allowances Printing, Stationery, Photocopying and Binding	6,10 1,47	
	Measles and NNT done, EPI support	General Supply of Goods and Services	64
		Fuel, Lubricants and Oils	8,80
	Maintenance Other	1,50	
		Wage Rec't	: (
		Non Wage Rec't.	18,512
		Domestic Dev	t (
		Donor Dev'	t (

Output: District Hospital Services (LLS.)

Work	plan I	Details
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Planned Outputs (Description and

		Tallied Experience By Item	
Location) and Activities			UShs Thousand
5. Health			
%age of approved posts filled with trained health workers	46 (Mityana Hospital.)	Transfers to other gov't units(current)	153,434
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	18980 (Mityana District Hospital.)		
No. and proportion of deliveries in the District/General hospitals	7845 (Mityana Hospital.)		
Number of total outpatients	410729 (Mityana Hospital.)		

that visited the District/ General Hospital(s). Non Standard Outputs:

Expected OPD perfomance is 410729 Inpatients expected is 18980 ANC is 11,978

expected deliveries is 7845 DPT3 is 10,301

ART is 400

Wage Rec't: 0

Non Wage Rec't: 153,434

Domestic Dev't 0

Donor Dev't 0

Planned Expenditure By Item

Output: NGO Hospital Services (LLS.)

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.

Number of outpatients that visited the NGO hospital facility

Jacinta HC II.)

4341 (St. Luke Kiyinda HC III,
Lulagala HC III, Namutamba HC III,
Arch Bishop Mayirye HC III, St.
Francis Comm. HC III, UMSCMityana 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.)

Transfers to other gov't units(current)

140,310

153,434

Total

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities.

1714 (St. Luke Kivinda 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 OPD perfomance is 4341

Inpatients expected is 4672 ANC is 15,153

expected deliveries is 1714

DPT3 is 13,283 ART is 442

> Wage Rec't: Non Wage Rec't: 140,310 Domestic Dev't 0 Donor Dev't 0 **Total** 140,310

> > 116,480

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Number of inpatients that visited the Govt. health

working in 627 villages.)

39 (The total number of VHTs is 242 Transfers to other gov't units(current)

facilities.

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, Busunjju 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.)

14662 (Mwera HC IV, Kyantungo HC

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, Busunjju 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.)

Workplan Details

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

5. Health

%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, Mitvana 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, Busunjju 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 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, Busunjju 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.)

13400 (children will be immunised through routine monthly immunisation.

No. of children immunized with Pentavalent vaccine

No.of trained health related training sessions held.

Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

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, Busunjju 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,

Workplan Details

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

5. Health

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, Kikandwa HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Tanda HC II, Magala HC III, Mponge 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.

Non Standard Outputs:

Improved Health standards of People

in the community.

Wage Rec't: 0
Non Wage Rec't: 116,480
Domestic Dev't 0
Donor Dev't 0

Total 116,480

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current) 111,670

Wage Rec't: 0

Non Wage Rec't: 102,695

Domestic Dev't 8,975

Donor Dev't 0 **Total** 111,670

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't: Domestic Dev't

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. Other Advances

360,935

0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

2 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sut County and Construction of Staff House at Magala HC III in Mityana

Town Council.)

Residential Buildings

186,343

30,009

330,926

360,935

Workplan Details

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

5. Health

No of staff houses constructed

4 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sul 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.)

Non Standard Outputs:

On completion staff will be availed with accomodation.

Wage Rec't: 0 Non Wage Rec't: 0 $Domestic\ Dev't$ 186,343 Donor Dev't Total 186,343

Work	plan	Details
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Planned Outputs (Description and Location) and Activities Planned Ex	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,370,722
		Non Wage Rec't:	567,072
		Domestic Dev't	225,327
		Donor Dev't	330,926
		Total	3,494,047

Workplan Details

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of teachers paid salaries	1339 (Salaries of primary teachers and COPE Instractors paid throughout the year, allawances 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)	Welfare and Entertainment Small Office Equipment Primary Teachers' Salaries Information and Communications Technology		2,760 900 909 5,492,772 120 1,600
No. of qualified primary teachers	1339 (1339 primary teachers paid monthly salaries throughout the year in all 156 UPE schools in the district.)			
Non Standard Outputs:	teachers supervised and confirmed.			
		Wage R	ec't:	5,492,772
		Non Wage R	ec't:	6,289
		Domestic I	Dev't	0
		Donor I	Dev't	0
		7	otal	5,499,061
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.)	Printing, Stationery, Photocopying and Binding		49,884
Non Standard Outputs:	procurement and distribution of instractional materials			
	nisti actional materials	Wage R	'ec't·	0
		Non Wage R		49,884
		Domestic I		0
		Donor I		0
		7	otal	49,884
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of pupils sitting PLE	7794 (7794 primary seven candidates rigistered in government and private primary schools in the twelve subcounties and one town Council)	Transfers to other gov't units(current)		472,463
No. of pupils enrolled in UPE	55894 (Funds disbursed to 156 UPE schools in the twelve subcounties of the district)			
No. of student drop-outs	0 (All pupils enrolled in primary schools complete the year.)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T	
6. Education			
No. of Students passing in grade one	580 (number of students passing in grade one increased from 566 to 580.)		
Non Standard Outputs:	N/A		
		Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev	
Outnut: Multi sectoral Transfe	ers to Lower Local Governments	Tota	d 472,463
_	is to Lower Local Governments	Towns from the state of the sta	05 700
Non Standard Outputs:		Transfers to other gov't units(capital)	85,788
		Wage Rec'	
		Non Wage Rec' Domestic Dev	
		Donor Dev	*
		Tota	
3. Capital Purchases			,
Output: Buildings & Other Str	ructures (Administrative)		
Non Standard Outputs:	Teaching learning evironments	Non-Residential Buildings	454,567
	reduced.improved pupil performance,pupil deskand pupil	Furniture and Fixtures	5,453
		Monitoring, Supervision and Appraisal of Capital Works	4,400
		Wage Rec'	t: 0
		Non Wage Rec'	t: 0
		Domestic Dev	't 464,420
		Donor Dev	
Output: Furniture and Fixture	s (Non Sarvica Dalivary)	Tota	464,420
_		E. S. LEW.	2.050
Non Standard Outputs:	30 3- seater desks procured for Kiwawu P/S	Furniture and Fixtures	2,850
		Wage Rec'	t: 0
		Non Wage Rec'	<i>t</i> : 0
		Domestic Dev	't 2,850
		Donor Dev	't 0
0 1 1 0	1 1 1997 4	Tota	<i>al</i> 2,850
Output: Classroom construction	on and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	128,376
No. of classrooms constructed in UPE	6 (Six classrooms and an office constructed at kiteete primary school ir Namungo subcounty and kalangalo primary schools in Kalangalo subcounty)		
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 unspen- balances of SFG FYR 11/12		
		Wage Rec'	t: 0
		Non Wage Rec	t: 0
		Domestic Dev	
		Donor Dev	't 0

William Details	Work	plan I	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

0.4.4 1.4.4	. 1 . 1 . 1 . 1 . 1 . 2		Total	128,376
Output: Latrine construction a	ind rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings		21,508
No. of latrine stances constructed	10 (A five tance VIP Latrine constructed at both Kyamanyooli P/S i Kalangalo s/c and kajoji p/s in Kikandwa S/C)	r		
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	21,508
			Donor Dev't	(
Function: Secondary Education			Total	21,508
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students passing O level	2606 (All the O level schools in the district.)	Secondary Teachers' Salaries		1,900,388
No. of students sitting O level	2606 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)			
No. of teaching and non teaching staff paid	249 (All teaching and non teaching stain the 12 government secondary school paid salary throughout the year.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	1,900,388
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	0
			Total	1,900,388
2. Lower Level Services	ATOD) (T. F. C.)			
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	11042 (USE funds disbursed to 24 USI schools in the district)	E LG Conditional grants(current)		1,331,287
Non Standard Outputs:	teaching and learning improved			
			Wage Rec't:	0
			Non Wage Rec't:	1,331,287
			Domestic Dev't	(
			Donor Dev't Total	1,331,287
Function: Skills Development			Totat	1,331,267
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. Of tertiary education	59 (capitation grant disbersed to	General Staff Salaries		201,711
Instructors paid salaries	busubizi CORE PTC and all the 59 teaching staff paid salary)	District Tertiary Institutions		344,660
No. of students in tertiary education	450 (all the 450 students facilitated at Busubizi core PTC)			
Non Standard Outputs:	teaching and learning improved			

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
6. Education			THO HOUNTED
. —		Wage Rec't:	201,711
		Non Wage Rec't:	344,660
		Domestic Dev't	C
		Donor Dev't	(
		Total	546,371
Function: Education & Sports M	Aanagement and Inspection		-
1. Higher LG Services			
Output: Education Managemen	nt Services		
Non Standard Outputs:	All the six headquarter staff paid	General Staff Salaries	61,08
salary throu	salary throughout the year. And all debts in respect of co curricular	Special Meals and Drinks	3,44
	activites for last financila year	Other Utilities- (fuel, gas, firewood, charcoal)	550
	paid.Form X ,students identity cards and PLE mock examinations procured.	Travel Inland	960
		Wage Rec't:	61,087
		Non Wage Rec't:	4,950
		Domestic Dev't	(
		Donor Dev't	(
		Total	66,037
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	
No. of inspection reports	4 (Quartery departmental reports	Allowances	8,35
provided to Council provided to council) No. of tertiary institutions inspected in quarter vocational institute, Zigoti capentry institute) provided to council) 3 (Biusubizi core PTC, Victoria vocational institute, Zigoti capentry institute)	Printing, Stationery, Photocopying and Binding	3,00	
		Bank Charges and other Bank related costs	34
No. of secondary schools 24 (All government and private	24 (All government and private	Fuel, Lubricants and Oils	19,00
inspected in quarter	secondary schools inspected and monitored in the twelve subcounties in the district)	Maintenance Machinery, Equipment and Furniture	3,80
No. of primary schools inspected in quarter	240 (151 government primary schools,5 COPE centers 150 private primay schools, ealry childhood development centres monitored, supervised and inspected)		
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism		
		Wage Rec't:	(
		Non Wage Rec't:	34,500
		Domestic Dev't	(
		Donor Dev't	(
		Total	34,500
Output: Sports Development se	ervices		
Non Standard Outputs:	Sports activities monitored in schools	Allowances	1,50
L	and community, District and national events and meetings held and attended.	Welfare and Entertainment	40
	Debts in respect of co curricular	Bank Charges and other Bank related costs	410
	activities paid.departmental office maintained , and its management facilitated	Fuel, Lubricants and Oils	2,500
		Wage Rec't:	(
		Non Wage Rec't:	4,816
		Domestic Dev't	C
		Donor Dev't	0

Workplan Details

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

6. Education

Total 4,816

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh.	s Thousand
		Wage Rec't:	7,655,958
		Non Wage Rec't:	2,256,119
		Domestic Dev't	695,671
		Donor Dev't	0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
,	UShs 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 General Staff Salaries 33,408 quarters from locally raised revenue. Welfare and Entertainment 1,600 -1 Table and chair purchased from General Supply of Goods and Services 1,800 locally raised revenue. Travel Inland 1,200 Fuel, Lubricants and Oils 1,000 -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**

> Wage Rec't: 33,408 Non Wage Rec't: 5,600 Domestic Dev't 0 Donor Dev't 0 **Total** 39,008

> > 394,890

Total 10,607,748

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained 90 (Under un funded priorities plan to LG Conditional grants(capital)

purchase culverts for emergency works

Length in Km of District roads periodically maintained

25 (-10km of Zigoti-Kakindu Periodically maintained.

-1 Photocopier purchased

-8.9km of Kakindu-Kibibi maintained under mechanised routine intervention.

Under LGSMDP funding

-6km of wabigalo-wabiyija maintained

under mechanised routine Unfunded priorities

-Periodic maintenance of the following

roads in very poor condition o Wabiyinja-Mpenja 10km

o Namutamba Circle 22km

o Ttanda-Nakwangu 12km

o Kitongo Manyi 12km

o Kanguki-Nsambya 8.8km

The district plans to handle the above periodic and mechanised routine intervention using force account on condition that the district recieves the plant from central government.)

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 335 (-335 kms of feedure roads Routinlely maintenaned twice in all 11 sub counties in FY 2012/13)

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, and consultation with line ministries. -Payment of utility bills and cleaning of compund.

-Annaul district road conditional survey.

-Road fund committee meetings. -Retentions for Kyamusisi-Magala 7.1km and Kkande-Kigogolo-Kajoji 16km (11,926,758)

Under Unfunded Pririties Purchase of photocopier using local revenue, maintenace of works compound, Fencing of works yard.

> Wage Rec't: Non Wage Rec't: 354,990 Domestic Dev't 39,900 Donor Dev't

> > 394,890 **Total**

Output: Multi sectoral Transfers to Lower Local Governments

694,005 Non Standard Outputs: LG Conditional grants(capital)

> Wage Rec't: Non Wage Rec't: 281,199 Domestic Dev't 412,806 Donor Dev't Total 694,005

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
. Water				
nction: Rural Water Supply o	and Sanitation			
Higher LG Services				
itput: Operation of the Disti	rict 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 	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related cos Subscriptions General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	ts	12,0 ² 1,80 1,93 80 1,00 25,00 4,23 10,12 6,23
	of supplies. Internet subscriped for 12 months for water office. Regular data collected on water sources district wide once every quarter for 4 Qrts. I Photocopier purchased uater quality kit purchased			
	I		Wage Rec't:	12,04
			Non Wage Rec't:	
			Domestic Dev't	51,11
			Donor Dev't	
			Total	63,15
itput: Supervision, monitori	ng and coordination			
No. of Mandatory Public notices displayed with financial information	7 (- 4 quarterly accountability reports displayed and forwarded to council 3 procurement information displayed.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		64 54
(release and expenditure) No. of District Water	4 (- 4 water and sanitation cordination	Travel Inland		9,3
Supply and Sanitation Coordination Meetings	meeting held at district level)	Fuel, Lubricants and Oils		2,5
No. of sources tested for water quality	30 (-30 new sources tested in all 11 sub counties of the district)			
No. of water points tested for quality	30 (- 30 water sources tested for new sources in all 11 sub counties of the district)			
No. of supervision visits during and after construction	14 (-14 supervison visits planned during construction and after construction during the deffects liability period11 shallow wells supervised(one per sub county) and -14 boreholes(one per sub county but two for Sekanyonyi and three for Bulera))			
Non Standard Outputs:	-n/a			
Non Standard Outputs:	-n/a		Wage Rec't:	
Non Standard Outputs:	-n/a		Wage Rec't: Non Wage Rec't:	
Non Standard Outputs:	-n/a			13,11
Non Standard Outputs:	-n/a		Non Wage Rec't:	13,11

Workplan l	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShe 7	Thousand
b. Water			Obia 1	поизана
Output: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene		
No. Of Water User	175 (-175 members trained, 7 per	Welfare and Entertainment		1,70
Committee members trained	source, for 11 shallow wells and 14 boreholes.)	Printing, Stationery, Photocopying and Binding		1,10
No. of private sector Stakeholders trained in	0 (n/a)	General Supply of Goods and Services		8
preventative maintenance,		Travel Inland		10,1
hygiene and sanitation		Fuel, Lubricants and Oils		6,3
No. of water and Sanitation promotional events undertaken	1 (-One world water day held annaully)			
No. of advocacy activities	2 (-2 advocacy meetings held at sub			
(drama shows, radio spots,	county level one in Busujju and Mityana county)			
public campaigns) on promoting water, sanitation	vityana county)			
and good hygiene practices				
No. of water user committees formed.	25 (-11 water user committees formed for shallow wells one per sub county for	ı		
	the 11 sub counties14 water user committees formed for			
	boreholes one per sub county and 1			
	extra for Ssekanyonyi, and 3 for Bulera sub counties.)	1		
Non Standard Outputs:	-Commissioning of completed projects			
- · · · · · · · · · · · · · · · · · · ·	in water office. 14 boreholes, 11 shallow	ı		
	wells, one protected spring and one lined latrines.			
	-Post construction support(revitalisation of 14 water user			
	committees)		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	20,0
			Donor Dev't	,
			Total	20,0
utput: Promotion of Sanitation	n and Hygiene			
Non Standard Outputs:	-1 Household sanitation & hygiene situational analysis done- Initial	Advertising and Public Relations		2,0
	baseline surveys in all 11 sub counties	Welfare and Entertainment		1,6
	-1 Household sanitation & hygiene situational analysis done - Follow up	Printing, Stationery, Photocopying and Binding		1,4
	baseline surveys. In selected 4 sub counties of the district with low	Travel Inland		10,0
	sanitation level.	Fuel, Lubricants and Oils		6,0
	 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 coverage1 Sanitation week activities held in Q3			
			Wage Rec't:	
			Non Wage Rec't:	21,00
			Domestic Dev't	
			D D /4	
			Donor Dev't	

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
b. Water			Oshs .	nousana
	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(capital)		8,200
			Wage Rec't:	0
			Non Wage Rec't:	200
			Domestic Dev't	8,000
			Donor Dev't	0
			Total	8,200
3. Capital Purchases	lat t pag			
Output: Construction of publi				
No. of public latrines in RGCs and public places	1 (-1 lined latine constructed in Bband lusalira landing site)	a Non-Residential Buildings		12,100
Non Standard Outputs:	-Payment of retention for Lined latrines constructed in FY 2011/12			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,100
			Donor Dev't	0
			Total	12,100
Output: Spring protection				
No. of springs protected	1 (-1 protect spring constructed in Bbanda sub county)	Non-Residential Buildings		4,988
Non Standard Outputs:	n/a			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	4 000
			Domestic Dev't	4,988 0
			Total	4,988
Output: Shallow well construc	etion		10,000	1,200
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-11 shallow wells constructed. On for each of the following sub counties Namungo, Busimbi, Kikandwa, Ssekanyonyi, and Malangala and two for the following sub counties Kalangalo, and Bulera)	e Non-Residential Buildings		59,128
Non Standard Outputs:	-Payment of retention for shallow well	s		
•	done in FY 2011/12			
			Wage Rec't:	0
			Non Wage Rec't:	50.129
			Domestic Dev't Donor Dev't	59,128 0
			Total	59,128
Output: Borehole drilling and	rehabilitation		Total	37,120
No. of deep boreholes drilled (hand pump, motorised)	14 (-14 boreholes constructed in all 11 sub counties. One for Namungo, Bbanda, Kalangalo, Busimbi, Kikandwa, Malangala, Maanyi, Kakindu and Butayunja. 3 no for Bulera and 2no for Ssekanyonyi.)	Other Structures		321,025
No. of deep boreholes rehabilitated	60 (-60 boreholes rehabilitated in all 1 sub counties on average 5 per sub county by the pump mechanic association)	1		

Workplan Details

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

7b. Water

Non Standard Outputs:

-under unspent balances
-Payment of retention for boreholes
drilled in FY 2011/12
-Settle un paid suppliers for spare part
delivered to the district

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 321,025 Donor Dev't Total 321,025

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USA	s Thousand
		Wage Rec't:	45,451
		Non Wage Rec't:	662,989
		Domestic Dev't	942,206
		Donor Dev't	0
		Total	1,650,646

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	hs Thousand
3. Natural Resource	<i>Q</i> S	US	ns Thousana
Function: Natural Resources Ma			
1. Higher LG Services	0		
Output: District Natural Resou	rce Management		
Non Standard Outputs:	-Technical support on management of	General Staff Salaries	87,21
•	Natural resources issues given to 12 LLGs.	Printing, Stationery, Photocopying and	1,44
	-1 catridge procured	Binding	
	-Compound at Land office cleaned and maintained	Bank Charges and other Bank related costs	60
	mantaneu	Postage and Courier	80
	-8 reams of papers procured	Electricity	60
Natural Resources Department 12 Liason visits made to line	General Supply of Goods and Services	2,92	
		Travel Inland	7,68
	ministries/agencies	Fuel, Lubricants and Oils	2,40
		Wage Rec't:	87,21
		Non Wage Rec't:	16,44
	Domestic Dev's		
		Donor Dev's	. (
Outnut: Training in forestry m	anagement (Fuel Saving Technology	Water Shed Management)	103,659
No. of community	60 (kikandwa, Sekanyonyi, Bulera)	Travel Inland	36
members trained (Men and Women) in forestry management	00 (mmma 11, 00 mm) 00, 9, 2 mm 1,	Fuel, Lubricants and Oils	68
No. of Agro forestry Demonstrations	2 (Maanyi and Busimbi sub counties)		
Non Standard Outputs:	-Management of private forest		
	resources -promotion of tree planting on private land		
		Wage Rec't:	
		Non Wage Rec't:	1,04
		Domestic Dev'	
		Donor Dev's	
		Total	1,04
Output: Forestry Regulation an	nd Inspection		
No. of monitoring and	4 (District wide)	Travel Inland	1,84
compliance surveys/inspections undertaken		Fuel, Lubricants and Oils	2,00
Non Standard Outputs:	Collection of 6,000,000shs from forest		
	fees		

Wage Rec't:

Non Wage Rec't:

0

3,840

William Details	Work	plan I	Details
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Planned Outputs (Description a Location) and Activities		Planned Expenditure By Item	UShs Ti	housand
. Natural Resourc	es			
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,840
Output: Community Training i	in Wetland management			
No. of Water Shed Management Committees	2 (Busimbi and Bbanda sub counties)	Printing, Stationery, Photocopying and Binding		18
formulated	Development of district Westland Action	Travel Inland		2,00
Non Standard Outputs:	Development of district Wetland Action Plan(DWAP)	Fuel, Lubricants and Oils		1,00
			Wage Rec't:	
			Non Wage Rec't:	3,18
			Domestic Dev't	
			Donor Dev't	
			Total	3,18
output: River Bank and Wetla	nd Restoration			
No. of Wetland Action	12 (All lower local governments)	Travel Inland		2,00
Plans and regulations developed		Fuel, Lubricants and Oils		3,00
Area (Ha) of Wetlands demarcated and restored	10 (kikandwa,Namungo, Butayunja, Bulera, Maanyi, Bbanda, Busimbi and Malangala subcounties)			
Non Standard Outputs:	Compliance monitoring and assistance			
			Wage Rec't:	
			Non Wage Rec't:	5,06
			Domestic Dev't	
			Donor Dev't	
			Total	5,06
_	nental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	80 (district headquarters)	Printing, Stationery, Photocopying and Binding Travel Inland		1.85
Non Standard Outputs:	Sensitization of technical staff on environmental mainstreaming process	Travet mana		1,0.
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
	41 C 1		Total	2,00
	ation of Environmental Compliance			
No. of monitoring and	4 (District wide)	Travel Inland		2,25
compliance surveys undertaken		Fuel, Lubricants and Oils		4,00
Non Standard Outputs:	Environmental Impact Assessement of invetments in the district			
			Wage Rec't:	
			Non Wage Rec't:	6,25
			Domestic Dev't	
			Donor Dev't	
output: I and Management C-	rvices (Surveying Voluctions Tittle-	and loose management)	Total	6,25
	rvices (Surveying, Valuations, Tittling	- -		
No. of new land disputes	4 (Sekanyonyi, Busimbi, Namungo,	Travel Inland		1,46

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
8. Natural Resourd	ces	1		
settled within FY Non Standard Outputs:	Mityana town council) Processing of land titles Collection of revenue from land fees	Fuel, Lubricants and Oils		1,360
			Wage Rec't:	0
			Non Wage Rec't:	2,820
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,820
Output: Infrastruture Plannin	ng			
Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres	Printing, Stationery, Photocopying and Binding		1,000
	-Preperation of structure plans for	Travel Inland		1,100
	kikandwa and Bbanda trading centres -Initiation of physical planning commitees -Land use and compliance inspection	Fuel, Lubricants and Oils		1,000
	-Approval of building plans			
			Wage Rec't:	0
			Non Wage Rec't:	3,100
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,100
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		63,648
			Wage Rec't:	0
			Non Wage Rec't:	48,500
			Domestic Dev't	15,148
			Donor Dev't	0
			Total	63,648
3. Capital Purchases				
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	construction of a three VIP Latrine at Mityana Lands Office in Mityana Town council	Non-Residential Buildings		8,877
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,877
			Donor Dev't	0
			Total	8,877

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	87,212
		Non Wage Rec't:	92,246
		Domestic Dev't	24,025
		Donor Dev't	0
		Total	203,483

Workplan Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Base	ed Services			
Function: Community Mobilisat				
1. Higher LG Services	******			
~	munity Based Sevices Department			
Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and	**		48,521
	Secretary)	Allowances		949
	Office operations at district head quarters suppoerted with fuel to work	Computer Supplies and IT Services		1,900
	in 12 sub counties of Sekanyonyi,	Welfare and Entertainment		466
	Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council,	Printing, Stationery, Photocopying and Binding		1,100
	Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured ,	Bank Charges and other Bank related cost	'S	650
CDOs in 12 LLGS abo	CDOs in 12 LLGS above suppervised,	Telecommunications		40
	office stationary for district office, computer anti virus installation,	Travel Inland	94 1,90 46 and 1,10 ed costs 65 4 84 2,40 t and 12 Wage Rec't: 48,52 Non Wage Rec't: 8,469 Donor Dev't Donor Dev't Total 56,991 22 and 4	
	Departmental staff meetings supported	Fuel, Lubricants and Oils		2,400
office imprest paid for and Bank Mo	Maintenance Machinery, Equipment and Furniture		124	
			Wage Rec't:	48,521
		Î	Non Wage Rec't:	8,469
			Domestic Dev't	0
			Donor Dev't	0
			Total	56,991
Output: Probation and Welfard	e Support			
No. of children settled	30 (No. of children in need of	Allowances		221
	alternative care and protection hand from 12 LLGs of Bbanda, Maanyi,	Printing, Stationery, Photocopying and Binding		40
	Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	Travel Inland		310
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.			
			Wage Rec't:	0
		Î	Non Wage Rec't:	571
			Domestic Dev't	0
			Donor Dev't	0
Output: Community Developm	ent Services (HLC)		Total	571
No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu,	Allowances		330
Development workers	Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi,	Printing, Stationery, Photocopying and Binding		40

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	IIÇbe 7	housand
O. Community Base	d Sarvicas		USIIS I	поизини
Non Standard Outputs:	Namungo and Mityana TC) No. of LLG staff support supervised and Support supervision to 12 model village initiative done	Travel Inland		20
	vinage initiative tione		Wage Rec't:	
			Non Wage Rec't:	57
			Domestic Dev't	
			Donor Dev't	
Output: Adult Learning			Total	57
No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi,	Allowances		8,82
10. 1712 Learners Trained	Butayunja, Kakindu, Malangala,	Advertising and Public Relations		60
	Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs	Computer Supplies and IT Services		40
	and Mityana TC)	Special Meals and Drinks		1,04
Non Standard Outputs:	12 FAL instructors trained. Black printer catridge procured.	Printing, Stationery, Photocopying and		1,00
	Purchases for FAL activities. Quarterly allowances to 120 Instructors	Binding		2.7
	paid.	Maintenance Machinery, Equipment and		2,7: 4:
	FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring	Furniture		4.
	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		Wage Rec't:	
			Non Wage Rec't:	15,02
			Domestic Dev't	,
			Donor Dev't	
			Total	15,02
Output: Gender Mainstreaming				
Non Standard Outputs:	35 participants trained in gender mainstreaming activities	Allowances		3
		Hire of Venue (chairs, projector etc)		1:
	-No of gender audits done Gender	Special Meals and Drinks		70
	mentoring in 12 LLGS and HLG done.	Printing, Stationery, Photocopying and Binding		18
	-Dissemination of gender information	Telecommunications		:
	doneGender needs assessment conducted.	Travel Inland		80
			Wage Rec't:	
			Non Wage Rec't:	2,20
			Domestic Dev't	
			Donor Dev't	
2 4 4 6121 - 134 4 6	••••		Total	2,20
Output: Children and Youth Ser				
No. of children cases (Juveniles) handled and	8 (Mityana district Local government in 12 sub counties of Sekanyonyi,			11
settled	Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi,	Travel Inland		23

Workplan Details

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

9. Community Based Services

Butayunja,)

Non Standard Outputs: Tracing and resettlement of abandoned

children.

- Care and protection orders recommended

- Cases of child neglect and maintenance handled

Wage Rec't:	0
Non Wage Rec't:	349
Domestic Dev't	0
Donor Dev't	0

Total

349

Output: Support to Youth Councils

No. of Youth councils 13 (One District youth council and 12 Allowances LLGs of Bbanda, Maanyi, Butayunja, supported Special Meals and Drinks Kakindu, Malangala, Kikandwa, Printing, Stationery, Photocopying and Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Binding Mityana TC)

Non Standard Outputs: 1 District Youth Executive Committee meeting held.

1 District Youth council meeting held. Travel Inland 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

1,172 84 200 Telecommunications 80 Medical and Agricultural supplies 1,980 1,921

> Wage Rec't: Non Wage Rec't: 5,437 Domestic Dev't 0 Donor Dev't

> > Total

5,437

Output: Support to Disabled and the Elderly

No. of assisted aids 0 (12 LLGs of Bbanda, Maanvi, 3,916 Allowances Butayunja, Kakindu, Malangala, supplied to disabled and Printing, Stationery, Photocopying and 375 Kikandwa, Bulera, Kalangaalo, elderly community Binding Busimbi, ssekanyonyi, Namungo S/Cs and Mitvana TC) Financial and related costs (e.g. Shortages, 1,200 3 District PWD Council meetings held. pilfrages etc.)

Non Standard Outputs: Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended Travel Inland

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.

Telecommunications 80 Medical and Agricultural supplies 24,771 1,408

> Wage Rec't: 0 Non Wage Rec't: 31,750 Domestic Dev't 0 Donor Dev't 0

Workplan Details

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

9. Community Based Services

Output: Culture mainstreami	ng	Total	31,750
Output: Culture mainstreaming Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams	Donations	400
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		Total	400
Output: Work based inspection	ons		
Non Standard Outputs:	10 formal workplaces inspected.	Allowances	220
	All reported cases of labour dispute handled	Travel Inland	351
		Wage Rec't:	0
		Non Wage Rec't:	571
		Domestic Dev't	0
		Donor Dev't	0
		Total	571
Output: Labour dispute settle	ment		
Non Standard Outputs:	Disemination of labour, laws, guide to	Allowances	110
	labour inspection in Uganda,Disemination of conciliation	Commissions and Related Charges	500
	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.	Travel Inland	220
		Wage Rec't:	0
		Non Wage Rec't:	830
		Domestic Dev't	0
		Donor Dev't	0
2 4 4 72 4 4 77		Total	830
Output: Reprentation on Wor	nen's Councils		
No. of women councils	13 (1 District LG and 12 LLGs of	Allowances	1,820
supported	Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera,	Advertising and Public Relations	4,500
	Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	Special Meals and Drinks	919
	Namungo S/Cs and Wityana 1C)	Printing, Stationery, Photocopying and Binding	379
		Financial and related costs (e.g. Shortages, pilfrages etc.)	4,580
		Telecommunications	180
		Travel Inland	250
		Fuel, Lubricants and Oils	309

Workplan Details

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

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.

 Wage Rec't:
 0

 Non Wage Rec't:
 12,937

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,937

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 35 CDD groups supported at parish LG Conditional grants(current) 161,471

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 Guideline

 $Wage Rec't: 0 \\ Non Wage Rec't: 0 \\ Domestic Dev't 161,471 \\ Donor Dev't 0$

Total

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current) 28,376

 Wage Rec't:
 0

 Non Wage Rec't:
 23,740

 Domestic Dev't
 4,636

 Donor Dev't
 0

Total 28,376

161,471

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Estation) una receivado		UShs	Thousand
		Wage Rec't:	48,521
		Non Wage Rec't:	102,848
		Domestic Dev't	166,107
		Donor Dev't	0
		Total	317,477

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	-Salaries for District	General Staff Salaries		25,08
•	Planner, Population officer & Secretary Paid	Allowances		1,39
	raiu	Special Meals and Drinks		40
	-10 reams of Paper procured -3 catridge	Printing, Stationery, Photocopying and Binding		50
	bought - Compilation and submission of reports to Ministries ,Agencies and Development Partners - Coordination of Planning activitie in the 12 Lower Local Goovernments and District Departments - Consultation with the Center	Fuel, Lubricants and Oils		68
	Consultation with the Center		Wage Rec't:	25,08
			Non Wage Rec't:	2,97
			Domestic Dev't	_,,,
			Donor Dev't	
			Total	28,05
Output: District Planning				
No of Minutes of TPC	0	Allowances		2,51
meetings		Hire of Venue (chairs, projector etc)		60
No of qualified staff in the	4 (- A Planner ,Principal planner	Computer Supplies and IT Services		35
Unit	,Population officer and secretary)	Special Meals and Drinks		2,51
No of minutes of Council meetings with relevant	(N/A to Planning unit)	Printing, Stationery, Photocopying and Binding		1,01
resolutions		Telecommunications		30
Non Standard Outputs:	-12 sets s of Technical Planning committee meeting minutes	Travel Inland		1,86
	- Over 8 Budgeet Desk meetings held - Lower Local Governments mentored -Budget Preparatory meetings	Fuel, Lubricants and Oils		90

Output: Statistical data collection

Allowances 900

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't: Domestic Dev't 0 10,040

0

0

10,040

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	HCL. T	1
0. Planning			UShs 11	housand
Non Standard Outputs:	key Education indicators in Place at	Printing, Stationery, Photocopying and Binding		24
	District Head quarters	Fuel, Lubricants and Oils		90
			Wage Rec't:	(
			Non Wage Rec't:	2,05
			Domestic Dev't	
			Donor Dev't	
N 4 - 4 D 12 - 14 11			Total	2,05
Output: Demographic data colle				
Non Standard Outputs: -National Population action Plan and Policy Disseminated to 12 Lower Local	Allowances		44	
	Governments	Printing, Stationery, Photocopying and Binding		7
		Fuel, Lubricants and Oils		88
			Wage Rec't:	
			Non Wage Rec't:	1,40
			Domestic Dev't	
			Donor Dev't	
			Total	1,40
Output: Project Formulation				
, Designs and ,Architectural drawing for Buildings and roads,data collecti on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collect on Key indicators to inform planning		Allowances		2,20
	sensitive situations Supervision reports , Designs and ,Architectural drawings	Printing, Stationery, Photocopying and Binding		98
		Bank Charges and other Bank related co	sts	84
	Travel Inland		1,20	
	on Key indicators to inform planning -Fine tuning of the DDP to match with	Fuel, Lubricants and Oils		1,30
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	6,52
			Donor Dev't	
			Total	6,52
Output: Development Planning				
Non Standard Outputs:		Allowances		3,34
	rep[orts - Internal assessment report	Hire of Venue (chairs, projector etc)		40
	-Mentoring reports	Computer Supplies and IT Services		40
	-Holding investment committee meetings	Special Meals and Drinks		1,40
		Printing, Stationery, Photocopying and Binding		1,23
		Telecommunications		41
		Travel Inland		1,00
		Fuel, Lubricants and Oils		1,25
			Wage Rec't:	
			Non Wage Rec't:	9,44
			Domestic Dev't	
			Donor Dev't	
Output: Management Infomrati			Total	9,44

Workplan Details	Work	plan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Non Standard Outputs:	Maintenance reports and functional computers rid of Viruses	Computer Supplies and IT Services		840
			Wage Rec't:	0
			Non Wage Rec't:	840
			Domestic Dev't	0
			Donor Dev't	0
Output: Operational Planning			Total	840
Non Standard Outputs:		Allowances		3,000
•	-District Budget conference held -Budget call circular meetings held	Hire of Venue (chairs, projector etc)		600
	-Compilation and submission of the	Computer Supplies and IT Services		485
	Budget Framework Paper -Lunc allowance for secretary	Welfare and Entertainment		792
	-Consultation with the	Special Meals and Drinks		590
	center - Compilation and submission of reports	Printing, Stationery, Photocopying and Binding		2,231
		Telecommunications		416
		Travel Inland		2,000
		Fuel, Lubricants and Oils		1,800
			Wage Rec't:	0
			Non Wage Rec't:	11,914
			Domestic Dev't	0
			Donor Dev't	0
Output: Monitoring and Evalua	ation of Sector plans		Total	11,914
	-	.,,		2 (00
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 submiited to MOLG and MOFPED				3,600
	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		350 125	
	s/c,Bulera s/c , Busimbi s/c	Fuel, Lubricants and Oils		3,178
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,253
			Donor Dev't	0
			Total	7,253
2. Lower Level Services Output: Multi sectoral Transfer	ng to Lower Logal Covernment			
•	is to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		27,183
		LG Conditional grants(capital)		15,564
			Wage Rec't:	0
			Non Wage Rec't:	27,183
			Domestic Dev't	15,564
			Donor Dev't Total	0 42 747
3. Capital Purchases			10141	42,747
Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:	Laptop computer for Admnistration Department procured	Machinery and Equipment		1,375

Workplan Details

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

10. Planning				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,375
			Donor Dev't	0
			Total	1,375
Output: Specialised Machiner	y and Equipment			
Non Standard Outputs:	Procurement of a Photocopier ,Spiral Binding Machine, Fan and a carpet	Machinery and Equipment		6,264
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,264
			Donor Dev't	0
			Total	6,264
Output: Furniture and Fixture	es (Non Service Delivery)			
Non Standard Outputs:	Procurement of a counter table for the Registry at Mityana District Registry	Furniture and Fixtures		2,136
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,136
			Donor Dev't	0
			Total	2,136

Work	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20011017, 1111 1011 11110		UShs	Thousand
		Wage Rec't:	25,085
		Non Wage Rec't:	65,849
		Domestic Dev't	39,117
		Donor Dev't	0
		Total	130,050

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh.	Thousand
1. Internal Audit			
Function: Internal Audit Service	es		
l. Higher LG Services			
Output: Management of Intern	al Audit Office		
Non Standard Outputs:	Operating practices and control procedures reviewed	General Staff Salaries	29,614
	Spot audits and special investigations carried out.		
	Departmental key risk and control points in the systems identified. - Annual and quarterly audit plans		
	prepared - Compliance and proper writing of books of accounts and resultant reconciliations as per LGFAR, 2007 ensured Capacity building for staffs carried out.		
	bunding for statis carried out.	Wage Rec't:	29,614
		Non Wage Rec't:	2>,01
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,614
Output: Internal Audit			
Date of submitting	31/1/2012 (Workshops and seminers,	Allowances	7,880
Quaterly Internal Audit	Mentanance of marchinery and equipments, Photocopying and assorted	Computer Supplies and IT Services	424
Reports	stationery, purchase of small	Special Meals and Drinks	1,344
	equipments, Leasion vists to central government.ie. Delivering audit reports to the central and carrying out	Printing, Stationery, Photocopying and Binding	1,294
	techinical consultations, Day to day	Subscriptions	400
No. of Internal Department	operational fuel.) 6 (11 Departments at the District	Telecommunications	160
Audits	headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo,	General Supply of Goods and Services	600
		Fuel, Lubricants and Oils	9,056
K	Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	Maintenance Machinery, Equipment and Furniture	3,000
Non Standard Outputs:	Special and spot Audits done as and when required		
		Wage Rec't:	0
		Non Wage Rec't:	24,158
		Domestic Dev't	0
		D D /	
		Donor Dev't	0

2. Lower Level Services

Workplan Details

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

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 18,374

 Wage Rec't:
 0

 Non Wage Rec't:
 18,374

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 18,374

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	29,614
		Non Wage Rec't:	42,532
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,146

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bbanda		LCIV: Busujju		270,774.18
Sector: Agricultur	·e			67,660.16
•	tural Advisory Services			67,660.16
Lower Local Services Output: LLG Advisor	ry Services (LLS)			67,660.16
LCII: Kanyale Transfer to Banda s/	c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services				
Sector: Education	!			132,989.28
LG Function: Pre-Pri	mary and Primary Education			92,435.63
Capital Purchases Output: Buildings & LCII: Bbanda	Other Structures (Administrati	ve)		70,543.65
Classroom construction at Bbanda CU PS (retention) LCII: Buzibazzi	on	Conditional Grant to SFG	231001 Non- Residential Buildings	1,876.01
Constraction of a teacher's house at Buzibazi primary sch	ool	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital	400.00
Construction of a teacher's house at Buzibazi primary school.		Conditional Grant to SFG	Works 231001 Non- Residential Buildings	67,400.00
Classroom construction at Buzibazi P/S (retention) LCII: Kayanga	on	Conditional Grant to SFG	231001 Non- Residential Buildings	373.70
Classroom construction at Nsoga PS (retention		Conditional Grant to SFG	231001 Non- Residential Buildings	493.94
Capital Purchases Lower Local Services Output: Primary Sch LCII: Bbanda	ools Services UPE (LLS)			21,891.98
BBANBA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.84
BBANDA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,942.62
BBANDA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,427.37
NDIRAWEERU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,481.86
LCII: Buzibazzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUZIBAZI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,967.13
LCII: Mpongo				
LUSAALIRA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.17
Lower Local Services LG Function: Second	•			40,553.65
Lower Local Services Output: Secondary C LCII: Bbanda	Capitation(USE)(LLS)			40,553.65
St Kizito Bbanda		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,553.65
Lower Local Services				1 700 40
Sector: Health				1,709.49
LG Function: Primar	ry Healthcare			1,709.49
Lower Local Services Output: Basic Health LCII: Buzibazzi	ncare Services (HCIV-HCII-LLS)			1,709.49
Lusaalira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and	d Environment			68,415.26
	Water Supply and Sanitation			68,415.26
Capital Purchases Output: Construction LCII: Bbanda	n of public latrines in RGCs			12,100.00
Construction of lined latrines	I	Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,100.00
Output: Spring prote LCII: Kanyale	ection			4,987.51
Spring protection		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,987.51
LCII: Kanyale	illing and rehabilitation			51,327.75
Drilling of Boreholes	•	Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified			221007 04	22 110 22
Rehabilitation of Boreholes district wi	de	Conditional transfer for Rural Water	231007 Other	33,110.22
Capital Purchases LCIII: Butayunj	<u> </u>	LCIV: Busujju		256,721.15
Sector: Agricultu		LCIV. Busujju		67,660.16
•	ltural Advisory Services			67,660.16
Lower Local Services Output: LLG Adviso	·			67,660.16
LCII: Kitongo				

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

				•
Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Butayunja s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services Sector: Education				92,813.34
Sector. Education LG Function: Pre-Primary	and Primary Education			23,048.08
Lower Local Services	una Trimary Daucation			23,040.00
Output: Primary Schools S LCII: Kitebere	ervices UPE (LLS)			23,048.08
KITEBERE RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,978.99
KITEBERE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,560.65
LCII: Kitongo				
ST.KIZITO BULUMA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.95
KIGGWA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.13
KKANDE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.87
KIGWA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,009.29
LCII: Nakaziba				
NAKAZIBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,294.03
LCII: Ngandwe				
BEKIINA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.18
Lower Local Services LG Function: Secondary Ed	lucation			69,765.26
Lower Local Services Output: Secondary Capitat LCII: Kitebere	cion(USE)(LLS)			69,765.26
Busujju SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,205.12
LCII: Kitongo				
Kiggwa ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,560.15
Lower Local Services				// non 40
Sector: Health	lth a ano			66,009.40
LG Function: Primary Hea Capital Purchases	uncare			66,009.40
Output: Staff houses constr LCII: Ngandwe	ruction and rehabilitation			50,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bekina HC II		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Hospit	al Services (LLS.)			8,590.42
CII: Kitongo		C 1:4: 1 C 4-	262104 T	9.500.42
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
Output: Basic Health LCII: Kitongo	care Services (HCIV-HCII-LLS)			7,418.97
Kitongo HC III		Conditional Grant to	263104 Transfers to	4,000.00
_		PHC- Non wage	other gov't units(current)	
LCII: Nakaziba				
Nakaziba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Ngandwe				
Nawangiri Bekina H0 II	C	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and	l Environment			30,238.26
LG Function: Rural V	Water Supply and Sanitation			30,238.26
Capital Purchases				
Output: Shallow well LCII: Kitebere	construction			2,065.33
Retention		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,065.33
Output: Borehole dri LCII: Nakaziba	lling and rehabilitation			28,172.92
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified				
Retention for borehol done in FY 2011/12	les	Conditional transfer for Rural Water	231007 Other	9,955.39
Capital Purchases				
LCIII: Kakindu		LCIV: Busujju		692,688.27
Sector: Agricultui				67,660.16
=	ltural Advisory Services			67,660.16
Lower Local Services Output: LLG Adviso LCII: Mwera	ry Services (LLS)			67,660.16
Fransfer to Kakindu	s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services				
Sector: Works and	d Transport			354,990.33
LG Function: District	t, Urban and Community Access R	oads		354,990.33
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads I LCII: Not Specified	Maintainence (URF)			354,990.33
Plan to commence on periodic maintenance of Zigoti-Kakindu 10		Other Transfers from Central Government	263201 LG Conditional grants(capital)	354,990.33
km -Plan to commence on mechanised routine maintenance of - Kakindu-Kibibi(8.9kms	;			
Lower Local Services				
Sector: Education				219,793.38
	ry and Primary Education			41,207.92
Lower Local Services Output: Primary School LCII: Mwera	s Services UPE (LLS)			41,207.92
KAKINDU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,930.50
MWERA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.86
LCII: Ngugulo				
MAYIRYE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,294.16
MAYOBYO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,281.84
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.53
NGUGULO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,021.42
LCII: Nsambya			,	
BUFUUMA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,736.55
NSAMBYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
TTUMBU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,397.13
LUKABAZI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.12
LCII: Vvumbe				
LUGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,603.14

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MAWANDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.33
MALWA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.35
KANGUNDU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,954.68
Lower Local Services LG Function: Secondary E	ducation			178,585.46
Lower Local Services Output: Secondary Capita LCII: Kakindu Town Board	tion(USE)(LLS)			178,585.46
St Joseph ss Kakindu		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	107,644.79
LCII: Ngugulo				
NABUNGA		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,940.68
Lower Local Services Sector: Health				32,026.86
Sector. Heaun LG Function: Primary Hea	ltheare			32,026.86
Lower Local Services	uncure			32,020.00
Output: NGO Hospital Ser LCII: Ngugulo	vices (LLS.)			14,317.37
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: Vvumbe		C 1''' 1C 44	262104 T	5.726.05
Kika Yokana Domicially		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healthcare S LCII: Kakindu Town Board	Services (HCIV-HCII-LLS)			17,709.49
Kalama HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Mwera				
Mwera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
Mwera HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
Lower Local Services	•			10.018.50
Sector: Water and Env				18,217.53
LG Function: Rural Water Capital Purchases	Supply and Sanitation			18,217.53
Output: Borehole drilling a LCII: Mwera	and rehabilitation			18,217.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases LCIII: Maanyi		LCIV: Busujju		255,972.10
Sector: Agricultur	ρ	ECIV. Busujju		77,349.82
•	tural Advisory Services			77,349.82
Lower Local Services Output: LLG Advisor LCII: Kimuli	ry Services (LLS)			77,349.82
Transfer to Maanyi s	/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,349.82
Lower Local Services				
Sector: Education				135,729.83
	mary and Primary Education			33,368.31
Lower Local Services Output: Primary Scho LCII: Kasota	ools Services UPE (LLS)			33,368.31
NSOGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,379.01
GGULWE UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,209.31
ST NOA'S KAMBAALA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.53
LCII: Kimuli				
KABAYENGA SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.07
BUJJUBI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.38
KIMULI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.01
LCII: Namutunku				
ST.ANNE'S BUKOLA	A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,839.52
LCII: Nfumbye				
NFUMBYE SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.86
MISIGI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,439.62
Lower Local Services LG Function: Secondo	ary Education			102,361.51
Lower Local Services Output: Secondary Ca	apitation(USE)(LLS)			102,361.51

Description Specific Loca	ntion	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kimuli				
BUJUBI SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	83,563.12
LCII: Nfumbye				
ST HENRY'S SS MISIGI		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,798.40
Lower Local Services				14200.01
Sector: Health				14,299.91
LG Function: Primary Healthcare Lower Local Services				14,299.91
Output: NGO Hospital Services (LLS.) LCII: Sserinya	•			8,590.42
Kambaala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
Output: Basic Healthcare Services (HC LCII: Kimuli	CIV-HCII-LLS)			5,709.49
Maanyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Sserinya				
Mpongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and Environment				28,592.54
LG Function: Rural Water Supply and	Sanitation			28,592.54
Capital Purchases Output: Shallow well construction LCII: Kasota				10,375.01
Construction of shallow Well at Bwetyaba		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
LCII: Namutunku				
Construction of shallow Well at Bbumbu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drilling and rehabilit LCII: Kivuuvu	tation			18,217.53
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases		ICIV. D		220 222 50
LCIII: Malangala		LCIV: Busujju		229,333.50
Sector: Agriculture	rvi o os			67,660.16
LG Function: Agricultural Advisory Ser Lower Local Services	vices			67,660.16
				67,660.16
Output: LLG Advisory Services (LLS) LCII: Kiwawu				
		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education	l.			118,831.87
	imary and Primary Education			70,188.49
Capital Purchases Output: Furniture an LCII: Kiwawu	nd Fixtures (Non Service Deliver	y)		2,850.00
Kiwawu C/U P/S '30 Seater desks Procure		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,850.00
	onstruction and rehabilitation	,		32,027.81
Complte construction on Kiwawu P/S C/U IN Malangala s/c	1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	32,027.81
Capital Purchases				
<i>Lower Local Services</i> Output: Primary Sch LCII: Kanyanya	ools Services UPE (LLS)			35,310.68
BBONGOLE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,578.90
KABYUMA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,772.85
LCII: Kiwawu				
KIWAWU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,881.95
KYESENGEZE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.27
ST JOSEPH KAMUI	LI	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.10
MAGEZI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,663.82
LCII: Magonga				
ST MATIA MULUMBA MAGONGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,354.71
MAGONGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.05
LCII: Zigoti				
KITOVU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,481.92
MAWUNDWE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.79
KASALAGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,397.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYENGEZA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.27
Lower Local Services				10.512.20
LG Function: Seconda	ry Education			48,643.38
Lower Local Services Output: Secondary Ca LCII: Kiwawu	apitation(USE)(LLS)			48,643.38
KIWAWU SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,643.38
Lower Local Services				
Sector: Health				11,436.44
LG Function: Primary	Healthcare			11,436.44
Lower Local Services Output: NGO Hospita LCII: Zigoti	al Services (LLS.)			5,726.95
St. Jacinta Zigoti HC	П	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healtho LCII: Kanyanya	care Services (HCIV-HCII-LLS)			5,709.49
Kanyanya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Kiwawu				
Malangala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
Lower Local Services				
Sector: Water and	Environment			31,405.04
	Vater Supply and Sanitation			31,405.04
Capital Purchases Output: Shallow well LCII: Nabattu	construction			5,187.50
Construction of shallo Well at Kanjuki	w	Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drill LCII: Magonga	ling and rehabilitation			18,217.53
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local Gove	ernments		8,000.00
A Protection spring constructed		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
Lower Local Services				2/2 22/21
LCIII: Bulera		LCIV: Mityana		367,226.31
Sector: Agricultur				101,573.98
LG Function: Agricult	tural Advisory Services			101,573.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory Se LCII: Kibaale	ervices (LLS)			101,573.98
Transfer to Bulera s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,573.98
Lower Local Services				
Sector: Education				169,143.96
LG Function: Pre-Primary	y and Primary Education			77,550.20
Capital Purchases Output: Buildings & Other LCII: Bulera	er Structures (Administrat	ive)		27,602.44
Classroom construction at Buyaga PS(retention)		Conditional Grant to SFG	231001 Non- Residential Buildings	2,764.92
LCII: Lusanja Classroom construction at Mwererwe PS		Conditional Grant to SFG	231001 Non- Residential Buildings	3,396.49
Completion of the construction of a five stance VIP lined pit latrine at Nalyankanja primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	10,071.56
classsroom construction at Mwererwe primaryschool (retention)		Conditional Grant to SFG	231001 Non- Residential Buildings	2,157.96
Latrine construction at Nalyankanja primary school		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Namutamba				
Completion of Latrine construction at Namutamba PS		Conditional Grant to SFG	231001 Non- Residential Buildings	1,194.00
classroom construction at Namutamba (retention)		Conditional Grant to SFG	231001 Non- Residential Buildings	2,031.50
Latrine construction at Kitemu primary school.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Completion of classroom construction at Namutamba PS		Conditional Grant to SFG	231001 Non- Residential Buildings	4,586.00
apayment of retention for classroom construction at Namutamba Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	600.00
Lower Local Services Output: Primary Schools LCII: Bulera	Services UPE (LLS)			49,947.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUYAMBI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,869.89
BULERA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.23
BAKIJJULULA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.77
BUYAGGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.64
LCII: Kibaale			, ,	
KIBAALE		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,348.58
LCII: Lusanja				
MWERERWE RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.89
NAKATEMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,015.22
NAMUTIDDE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,342.58
MWERERWE CU		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,124.32
LCII: Miseebe				
GEMA		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,960.81
NALYANKANJA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.99
JJUNGWE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,742.48
NAMBUTE RC		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,906.13
LCII: Namutamba			,	
KYETUME		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,142.51
KITEMU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,257.73
NAMUTAMBA DEM		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,670.01
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary E	Education			91,593.76
Lower Local Services Output: Secondary Capita	ation(USE)(LLS)			91,593.76
LCII: Bulera	Mon(CSE)(EES)			71,075.70
BUYAMBI ST JOHNS SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,864.41
LCII: Namutamba		Secondary Education	grants(current)	
NAMUTAMBA		Conditional Grant to	263101 LG Conditional	30,729.36
		Secondary Education	grants(current)	
Lower Local Services Sector: Health				31 180 76
Sector: Heatth LG Function: Primary Hea	althcare			31,480.76 31,480.76
Lower Local Services				,
Output: NGO Hospital Ser LCII: Bulera	rvices (LLS.)			25,771.27
Mityana Tea Estate HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
St. Noa Buyambi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
LCII: Namutamba				
Namutamba RC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Namutamba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
Output: Basic Healthcare LCII: Bulera	Services (HCIV-HCII-LLS)			5,709.49
Bulera HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kibaale Kibaale HC II		Conditional Grant to	263104 Transfers to	1,709.49
		PHC- Non wage	other gov't units(current)	1,709.49
<u>Lower Local Services</u> Sector: Water and En	vironmont			65,027.61
Sector: water and En LG Function: Rural Water				65,027.61
Capital Purchases Output: Shallow well cons LCII: Miseebe	struction			10,375.01
Construction of shallow Well at Ssebuguzi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Construction of shallow Well at Nambute		Conditional transfer for Rural Water		5,187.50
Output: Borehole drilling LCII: Kibaale	and rehabilitation			54,652.60

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of Boreholes	Conditional transfer fo Rural Water	r 231007 Other	18,217.53
LCII: Lusanja			
Drilling of Boreholes	Conditional transfer fo Rural Water	r 231007 Other	18,217.53
LCII: Miseebe			
Drilling of Boreholes	Conditional transfer fo Rural Water	r 231007 Other	18,217.53
Capital Purchases LCIII: Busimbi	LCIV: Mityana		565,708.95
Sector: Agriculture	LCIV. Milyana		91,884.32
			*
LG Function: Agricultural Advisory Services Lower Local Services			91,884.32
Output: LLG Advisory Services (LLS) LCII: Katakala			91,884.32
Transfer to Busimbi s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,884.32
Lower Local Services			20,000,00
Sector: Works and Transport	D 1		39,900.00
LG Function: District, Urban and Community Ac	ccess koaas		39,900.00
Lower Local Services Output: District Roads Maintainence (URF)			39,900.00
LCII: Not Specified			23,300.00
-plan to commence on mechanised routine	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	39,900.00
maintenance of Wabigalo-Wabiyinja (6kms) under LGSMDP			
Lower Local Services			
Sector: Education			317,312.06
LG Function: Pre-Primary and Primary Education	on		166,640.89
Capital Purchases Output: Buildings & Other Structures (Adminis LCII: Kabuwambo	trative)		76,500.60
Completion of classroom construction at Butebi primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	7,900.60
LCII: Katakala		22100137	<= 400.00
Construction of a teacher's house at Nkonya primary school.	Conditional Grant to SFG	231001 Non- Residential Buildings	67,400.00
Construction of a	Conditional Grant to	281504 Monitoring,	400.00
teachers' house at Nkonya primary school.	SFG	Supervision and Appraisal of Capital Works	.55.00
LCII: Nakibanga		11 OLAS	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classroom and latrine construction completion of all un completed projects in the district (Kalangalo CU,Kyamusis,Nampew o,Naluggi,Namutamba, Butebi ,and kiteete primary schools.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Busubizzi	s Services UPE (LLS)			90,140.29
BUTEGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.54
BUSUBIZI ST THERESA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,694.06
BUSUBIZI DEMONSTRATION SCHOOL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.80
LCII: Kabule			2/2/0/5	4 600 40
KABULE RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,688.13
SAALA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,318.34
ST MARY'S KIGANWA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,657.63
KABULE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.31
LCII: Kabuwambo				
NANDEGEJA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,778.91
KABUWAMBO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.65
NAMYESO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.85
LCII: Katakala				
NKONYA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,269.72
BUKANAGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,081.90
LCII: Kireku				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAWOKO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.88
LCII: Naama				
KALAMBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.21
BUSINZIGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,760.73
NAAMA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.31
NAAMA JUNIOR		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.97
NAAMA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,281.97
NAAMA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,172.81
LCII: Nakaseeta			, ,	
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,360.77
ST NOA'S KISULE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.72
DDANYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.91
LCII: Nakibanga				
BUTEBI ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.75
NAKIBANGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.91
LULAGALA		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,609.20
LCII: Ttamu			(,	
ST AMBROSE TTAMU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,839.59
MBALIGA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.11
TTAMU ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KITO GWAFU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.97
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,748.54
LCII: Ttanda			2/24045	
MASWA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.64
KYANKOWE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,009.29
TTANDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.85
Lower Local Services LG Function: Secondar	y Education			150,671.17
Lower Local Services Output: Secondary Ca LCII: Kabule	pitation(USE)(LLS)			150,671.17
TOWNSHIP SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,460.61
LCII: Kabuwambo				
ST PETER'S SS BUSUBUZI LCII: Naama		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,502.65
NAAMA SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,159.29
LCII: Ttamu				
ST JUDE SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,548.62
Lower Local Services Sector: Health				93,207.54
LG Function: Primary	Healthcare			93,207.54
Capital Purchases Output: Staff houses co	onstruction and rehabilitation			62,342.98
Naama HC III		Conditional Grant to PHC- Non wage	231002 Residential Buildings	62,342.98
Capital Purchases		C	C	
Lower Local Services Output: NGO Hospital LCII: Naama	Services (LLS.)			14,317.37
St. Jude Naama HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
LCII: Nakibanga			(
Lulagala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare LCII: Kabule	Services (HCIV-HCII-LLS)			16,547.19
Kabule HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kabuwambo				
Kabuwambo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
LCII: Kireku				
Miseebe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.12
LCII: Naama				
Naama HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
Katiko HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Nakaseeta			2424245	4 =00.40
Nakaseeta HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Ttanda				
Ttanda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and En				23,405.04
LG Function: Rural Water	Supply and Sanitation			23,405.04
Capital Purchases Output: Shallow well cons LCII: Ttanda	truction			5,187.50
Construction of shallow Well at TTANDA		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drilling LCII: Katakala	and rehabilitation			18,217.53
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases		LOW M:		405 515 50
LCIII: Kalangalo		LCIV: Mityana		425,717.52
Sector: Agriculture	A C			96,729.15
LG Function: Agricultural Lower Local Services	Aavisory Services			96,729.15
Output: LLG Advisory Se LCII: Kiryokya	rvices (LLS)			96,729.15
Transfer to Kalangalo s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	96,729.15
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				269,540.42
	ry and Primary Education			191,230.80
Capital Purchases		,		40.020.40
Output: Buildings & Oti LCII: Kalangalo	ner Structures (Administrativ	ve)		40,030.40
Completion of latrine		Conditional Grant to	231001 Non-	7,238.40
construction at		SFG	Residential Buildings	
Kalangalo CU PS Latrine completion at		Conditional Grant to	231001 Non-	1,194.00
Kyamisisi PS		SFG	Residential Buildings	1,174.00
classroom construction		Conditional Grant to	231001 Non-	832.21
at Kyamusisi primary		SFG	Residential Buildings	
school(retention)			221001 31	2 (21 00
Classroom construction at Naluggi		Conditional Grant to SFG	231001 Non- Residential Buildings	2,621.00
(completion)		51'0	Residential Buildings	
Completion of		Conditional Grant to	231001 Non-	6,900.60
classroom construction		SFG	Residential Buildings	
at Nalugi		0 12 10 44	221001 N	2.050.00
Classroom completion at Kyamusisi PS		Conditional Grant to SFG	231001 Non- Residential Buildings	3,058.00
Competion of		Conditional Grant to	231001 Non-	3,790.00
classroom construction		SFG	Residential Buildings	2,17,000
at Kalangalo CU PS				
Classroom construction		Conditional Grant to	231001 Non-	2,498.60
at Kalangalo CU PS (retention)		SFG	Residential Buildings	
Construction of a five		Conditional Grant to	231001 Non-	11,089.59
stance VIP latrine at		SFG	Residential Buildings	,,-
Kalangalo RC primary				
school.		Conditional Grant to	221001 N	909 00
Latrine completion at NaluggiPS		SFG	231001 Non- Residential Buildings	808.00
==	truction and rehabilitation	51 0	Residential Buildings	96,347.89
LCII: Kalangalo				
Completion of 3 class		Unspent balances -	231001 Non-	96,347.89
roomS block at		Conditional Grants	Residential Buildings	
Kalangalo/Completion of Kitete P/S in				
Namungo Su county				
Output: Latrine constru	ction and rehabilitation			11,144.49
LCII: Kalangalo				
Consruction of a five		LGMSD (Former	231001 Non-	11,144.49
stance VIP Latrine at		LGDP)	Residential Buildings	
Kyamanyooli p/s in Kalangalo S/C				
Capital Purchases				
Lower Local Services				
Output: Primary School	s Services UPE (LLS)			43,708.02
LCII: Kalama				
NAMUKOMAGO		Conditional Grant to Primary Education	263104 Transfers to other gov't	1,972.80
		remore Education	OTDER GOV'T	

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYAMUSISI CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.38
NALUGGI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.28
LCII: Kalangalo				
KALAGALO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,930.57
SERUNYONYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,591.02
SSEGAYI MEMEORIAL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,542.47
KALANGALO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,736.42
LCII: Kiryokya				
KIRYOKYA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.24
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,136.51
LCII: Kiyoganyi				
KIYOGAANYI RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,112.33
KIYOGAANYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,584.96
LCII: Mutetema				
ST KIZITO MIREMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,421.44
KITETAAGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,918.25
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,930.37
KYAMANYOOLI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,888.01
Lower Local Services LG Function: Secondary Edit	ucation		, ,	78,309.63
Lower Local Services Output: Secondary Capitation LCII: Kalangalo	on(USE)(LLS)			78,309.63
KALANGALO SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,309.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Health				30,855.41
LG Function: Prima	rv Healthcare			30,855.41
Lower Local Services				30,033.41
Output: NGO Hospi LCII: Kalama				5,726.95
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healt LCII: Kalangalo	hcare Services (HCIV-HCII-LLS)			25,128.46
Kalangalo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Kyamusisi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kiryokya				
Kyantungo HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
Kyantungo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
LCII: Kiteredde				
Kiteredde HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Kiyoganyi				
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				20.502.54
Sector: Water an				28,592.54
Capital Purchases	Water Supply and Sanitation			28,592.54
Output: Shallow well LCII: Kalangalo	ll construction			10,375.01
onstruction of shallo Well at Jolden LCII: Kiteredde	w	Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Construction of shal	low	Conditional transfer for	231001 Non-	5,187.50
Well at Mawanga	1011	Rural Water	Residential Buildings	3,107.30
Output: Borehole dr LCII: Kiteredde	rilling and rehabilitation			18,217.53
Drilling of Borehole	s	Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
LCIII: Kikandw	a	LCIV: Mityana		308,607.50

LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LOWER L	(Shs'000s)
Output: LLG Advisory Services (LLS) LCII: Bbambula Transfer to Kikandwa s/c NAADS Sector: Education Lower Local Services Sector: Education Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Namwene Construction of a teacher's house at Nakaseeta parents primary school. Construction of a teacher's house at SFG Nakaseeta parents primary school. Clastrouchouse at SFG Nakaseeta parents primary school. LCII: Wattuba Classroom completion at Nampewo PS Latrine Construction of a teacher's house at Nakaseeta parents primary school. LCII: Wattuba Classroom completion SFG SFG SFG Residential Buildings Conditional Grant to SFG Residential Buildings Conditional Grant to SFG Residential Buildings Construction of a teacher's house at Nampewo PS SFG Residential Buildings Construction of a to SFG Residential Buildings Construction of a five SFG	82,194.65
Sector: Education	82,194.65
Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Namwene Construction of a	82,194.65
LG Function: Pre-Primary and Primary Education Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Namwene Construction of a Conditional Grant to teacher's house at SFG Residential Buildings Nakaseeta parents primary school. Construction of a Conditional Grant to SFG Supervision and Appraisal of Capital Works LCII: Wattuba Classroom completion Conditional Grant to SFG Residential Buildings Latrine Construction of a Conditional Grant to SFG Supervision and Appraisal of Capital Works Latrine Conditional Grant to SFG Residential Buildings Latrine Construction and rehabilitation LCII: Kikandwa Construction of a five SFG Residential Buildings LGMSD (Former SFG SI001 Non-SFG SFG Residential Buildings) LGMSD (Former STG)	25 6 4 4 42
Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Namwene Construction of a teacher's house at SFG Residential Buildings Nakaseeta parents primary school. Construction of a teacher's house at SFG Supervision and Appraisal of Capital Purchases LCII: Wattuba Classroom completion Conditional Grant to at Nampewo PS SFG Residential Buildings Latrine Conditional Grant to SFG Residential Buildings Latrine Construction and rehabilitation LCII: Kikandwa Construction of a five SFG Residential Buildings LGMSD (Former LGDP) Residential Buildings Kajoji P/S IN Kikandwa P/S Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bbambula KABONGEZO Conditional Grant to Primary Education other gov't units(current) BBAMBULA Conditional Grant to Primary Education other gov't units(current)	85,644.43
Output: Buildings & Other Structures (Administrative) LCII: Namwene Construction of a conditional Grant to seacher's house at Nakaseeta parents primary school. Construction of a conditional Grant to supervision and Appraisal of Capital Buildings Nakaseeta parents primary school. Construction of a conditional Grant to supervision and Appraisal of Capital Works LCII: Wattuba Classroom completion SFG Seg Residential Buildings Latrine Conditional Grant to specification at Nameworks Latrine Conditional Grant to conditional Grant to specification at Nameworks Latrine Conditional Grant to SFG Residential Buildings Latrine Conditional Grant to SFG Residential Buildings Latrine construction and rehabilitation LCII: Kikandwa Construction of a five stance VIP Latrine at LGMSD (Former LGDP) Residential Buildings Kajoji P/S IN Kikandwa P/S Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bambula KABONGEZO Conditional Grant to Primary Education of ther gov't units(current) BBAMBULA Conditional Grant to other gov't units (current) Primary Education of the gov't other gov't units (current)	123,438.56
teacher's house at Nakaseeta parents primary school. Construction of a teacher's house at Nakaseeta parents primary school. SFG Supervision and Appraisal of Capital Works Classroom completion at Nampewo PS SFG Supervision and Appraisal of Capital Works Classroom completion at Nampewo PS SFG Residential Buildings Latrine Conditional Grant to SFG Residential Buildings Latrine Conditional Grant to SFG Residential Buildings Conditional Grant to SFG Residential Buildings Contitue Construction and rehabilitation LCII: Kikandwa Construction of a five Stance VIP Latrine at LGDP) Kikandwa P/S Capital Purchases Output: Primary Schools Services UPE (LLS) LCII: Bbambula KABONGEZO Conditional Grant to Primary Education Primary Education Other gov't units(current) BBAMBULA Conditional Grant to Primary Education Other gov't other gov't other gov't other gov't	74,555.00
Construction of a teacher's house at Nakaseeta parents primary school. Conditional Grant to primary school. Conditional Grant to Appraisal of Capital Works	67,400.00
at Nampewo PS Latrine Conditional Grant to constructioncompletion SFG Residential Buildings Output: Latrine construction and rehabilitation LCII: Kikandwa Construction of a five stance VIP Latrine at Kajoji P/S IN Kikandwa P/S Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bbambula KABONGEZO Conditional Grant to Primary Education Primary Education Primary Education Other gov't units(current) BBAMBULA Conditional Grant to Primary Education Other gov't Units (current) Conditional Grant to Primary Education Other gov't	400.00
Latrine constructioncompletion Output: Latrine construction and rehabilitation LCII: Kikandwa Construction of a five stance VIP Latrine at Kajoji P/S IN Kikandwa P/S Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bbambula KABONGEZO Conditional Grant to Primary Education Other gov't units(current) BBAMBULA Conditional Grant to Primary Education Other gov't	5,723.00
Output: Latrine construction and rehabilitation LCII: Kikandwa Construction of a five	1,032.00
stance VIP Latrine at Kajoji P/S IN Kikandwa P/S Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bbambula KABONGEZO Conditional Grant to Primary Education Primary Education Primary Education Primary Education Other gov't units(current) BBAMBULA Conditional Grant to Primary Education Other gov't	10,363.64
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bbambula KABONGEZO Conditional Grant to 263104 Transfers to other gov't units(current) BBAMBULA Conditional Grant to 263104 Transfers to other gov't units(current) Conditional Grant to Primary Education other gov't other gov't other gov't other gov't	10,363.64
Output: Primary Schools Services UPE (LLS) LCII: Bbambula KABONGEZO Conditional Grant to 263104 Transfers to other gov't units(current) BBAMBULA Conditional Grant to 263104 Transfers to other gov't units (current) Conditional Grant to Primary Education other gov't other gov't	
KABONGEZO Conditional Grant to Primary Education BBAMBULA Conditional Grant to other gov't units(current) Conditional Grant to Primary Education Conditional Grant to other gov't other gov't	38,519.93
BBAMBULA Conditional Grant to 263104 Transfers to Primary Education other gov't	4,051.72
units(current)	2,469.80
KIBANBA Conditional Grant to Primary Education 263104 Transfers to other gov't units(current)	3,330.46
LCII: Kikunyu	
KAJOGI Conditional Grant to Primary Education 263104 Transfers to other gov't units(current)	2,524.35
KITOTOLO Conditional Grant to 263104 Transfers to other gov't units(current) Primary Education other gov't units(current)	2,015.22
LCII: Luwunga	

Description Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	Specific Eucation	_	-	
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,827.33
KABULAMULIRO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,548.59
LCII: Nakwaya BUKALAMULI		Conditional Grant to	263104 Transfers to	3,463.80
DUKALAMULI		Primary Education	other gov't units(current)	3,403.80
NAKWAYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,257.73
LCII: Namigavu				
NAMIGAVU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,572.90
NAMPEWO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.28
LCII: Namwene			262104 F	4 007 40
NAKASEETA PARENTS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,027.48
LCII: Wattuba				
WATTUBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.26
Lower Local Services LG Function: Secondary	Education			62,205.86
Lower Local Services Output: Secondary Capi LCII: Nakwaya	tation(USE)(LLS)			62,205.86
ST KIZITO BUKALAMULI SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,643.89
NAKWAYA SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,561.98
Lower Local Services Sector: Health				17,163.39
LG Function: Primary H	ealthcare			17,163.39
Lower Local Services Output: NGO Hospital S				11,453.90
LCII: Kikandwa				
Bukalamuli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
LCII: Kikunyu				
Kajoji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)		.	5,709.49

PHC- Non wage Other gov't units (current)	Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PHC- Non wage Other gov't units (current)	LCII: Kikandwa				
Namigavu HC II Conditional Grant to PHC- Non wage Well are Supply and Sanitation Capital Purchases Output: Shallow well construction LCII: Shambula Construction of shallow Well at Kavule Output: Borchole drilling and rehabilitation LCII: Kikandwa Drilling of Boreholes Capital Purchases Output: Multi sectoral Transfers to Lower Local Governments LCII: Non Specified Stroken broken Shallow wells broken Cower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Northypana Town Council CCII: Kikandwa Drilling of Borehole Sirvices Output: Multi sectoral Transfers to Lower Local Governments LCII: Northypana Town Council CCII: Mityana Construction: Agriculture Capital Purchases Output: Velicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS Computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana Conditional Grant for NAADS Capital Purchases Lower Local Services Coutput: LLG Advisory Services (LLS) LCII: West Ward NAADS computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Lower Local Services Capital Purchases Lower Local Services Coutput: LLG Advisory Services (LLS) LCII: Worth ward Transfer to Mityana Conditional Grant for NAADS Capital Purchases Lower Local Services Sector: Education LG Grantion: Per-Primary and Primary Education Capital Purchases	Kikandwa HC III			other gov't	4,000.00
PHC- Non wage other gov't units(current)	LCII: Namigavu				
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Shallow well construction LCII: Bambula Construction of shallow Conditional transfer for 231001 Non- Rural Water Residential Buildings Output: Sorchole drilling and rehabilitation LCII: Kikandwa Output: Borchole drilling and rehabilitation LCII: Kikandwa Capital Purchases Capital Purchases Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified S Broken broken LCII: Mityana Town Council LCII: Mityana Town Council LCII: West Ward NAADS vehicle NAADS Output: Gffice and IT Equipment (including Software) LCII: West Ward NAADS computer & Conditional Grant for printer Capital Purchases Lower Local Services Conditional Grant for printer NAADS Capital Purchases LOUTPURCHASES Conditional Grant for printer NAADS Capital Purchases Conditional Grant for printer Capital Purchases LOUTPURCHASES Conditional Grant for printer NAADS Conditional Grant for printer Capital Purchases Conditional Grant for printer NAADS Capital Purchases Conditional Grant for printer Capital Purchases Lower Local Services Conditional Grant for printer Capital Purchases Lower Local Services Conditional Grant for printer Capital Purchases Lower Local Services Sector: Education Logital Purchases Lower Local Services Lower Local Ser	Namigavu HC II			other gov't	1,709.49
LG Function: Rural Water Supply and Sanitation Capital Purchases Construction of shallow well construction LCII: Bbambula Construction of shallow Construction of shallow Rural Water Residential Buildings Output: Borehole drilling and rehabilitation LCII: Kikandwa Drilling of Boreholes Capital Purchases LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Survey Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Survey Local Services LCII: Not Specified Survey Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Wity Apara LCII: Mityana Town Council LCII: Mityana Town Council LCII: Mityana Town Council LCII: West Ward NAADS vehicle NAADS Vehicle NAADS Output: Uffice and IT Equipment (including Software) LCII: West Ward NAADS computer & Conditional Grant for NAADS Capital Purchases Lower Local Services LOUPUT: LIGA devisory Services (LLS) LCII: North ward Transfer to Mityana Conditional Grant for NAADS Capital Purchases Lower Local Services LOUPUT: LIGA devisory Services (LLS) LCII: North ward Transfer to Mityana Conditional Grant for NAADS Capital Purchases Lower Local Services LOUPUT: LIGA devisory Services (LLS) LCII: North ward Transfer to Mityana Conditional Grant for NAADS Capital Purchases Lower Local Services Louper Local Services Louper Local Services Sector: Education LOGFunction: Pre-Primary and Primary Education Capital Purchases	Lower Local Services				22 (27 2
Capital Purchases Output: Shallow well construction LCII: Bhambula Construction of shallow Construction of shallow Rural Water Residential Buildings Output: Borehole drilling and rehabilitation LCII: Kikandwa Drilling of Boreholes Conditional transfer for 231007 Other Rural Water Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified 5 Broken broken Revenues LOcally Raised 5 Broken broken Revenues Capital Purchases LOWER Local Services LCII: Mityana Town Council LCIV: Mityana Capital Purchases LOWER Local Services LCII: Mityana Town Council LCIV: Mityana Capital Purchases LOWER Local Services LCII: West Ward NAADS NAADS vehicle NAADS vehicle NAADS Capital Purchases LCII: West Ward NAADS computer & Conditional Grant for NAADS Capital Purchases LOWER Local Services LCII: West Ward NAADS Capital Purchases LOWER Local Services LCII: West Ward NAADS Capital Purchases LCII: West Ward NAADS Capital Purchases LOWER Local Services LCII: West Ward NAADS Capital Purchases LOWER Local Services LCII: West Ward NAADS Capital Purchases LOWER Local Services LCII: West Ward LCII: West Ward NAADS Capital Purchases LOWER Local Services LCII: West Ward					23,605.04
Output: Shallow well construction Construction of shallow Construction of shallow Construction of shallow Construction of shallow Rural Water Residential Buildings Output: Borehole drilling and rehabilitation LCII: Kikandwa Drilling of Boreholes Capital Purchases Capital Purchases Coutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified S Broken broken S Sector: Agriculture LOWEr Local Services LCIII: Mityana Town Council LCIV: Mityana Town Council LCII: West Ward NAADS computer & Conditional Grant for NAADS Capital Purchases Output: Office and IT Equipment (including Software) LCII: West Ward NAADS computer & Conditional Grant for NAADS Capital Purchases Output: LIG Advisory Services (LLS) Capital Purchases Output: LIG Advisory Services (LLS) Capital Purchases Couptup LUG Advisory Services (LLS) Capital Purchases		Supply and Sanitation			23,605.04
Well at Kavule Rural Water Residential Buildings Output: Borehole drilling and rehabilitation LCII: Kikandwa Drilling of Boreholes Conditional transfer for 231007 Other 18.2 Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified 5 5 Broken broken Revenues other gov't units(capital) Lower Local Services LCIII: Mityana Town Council LCIV: Mityana 1,281,7 Sector: Agriculture 80,9 LG Function: Agricultural Advisory Services Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS 231005 Machinery and Equipment Output: Office and IT Equipment (including Software) LCII: West Ward NAADS computer & Conditional Grant for NAADS Printer NAADS Output: LLG Advisory Services (LLS) LCII: Worth ward Transfer to Mityana Conditional Grant for NAADS Capital Purchases Output: LLG Advisory Services (LLS) LCII: Worth ward Transfer to Mityana Conditional Grant for NAADS Capital Purchases Sector: Education 409,2 Capital Purchases Sector: Education 409,2 Capital Purchases	Output: Shallow well const	ruction			5,187.50
Drilling of Boreholes Conditional transfer for 231007 Other Rural Water Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified 5 Broken broken Shallow wells broken Locally Raised Sector: Agriculture LCII: Mityana Town Council LCIV: Mityana LCIV: Mityana LCIF Function: Agricultural Advisory Services Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS vehicle NAADS computer & Conditional Grant for NAADS Printer Capital Purchases LOUID: LCI North ward Capital Purchases Coutput: LCI Advisory Services (LLS) LCII: North ward Conditional Grant for NAADS Condition					5,187.50
Rural Water Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified 5 Broken broken Locally Raised Services LCIII: Mityana Town Council LCII: Water and IT Equipment LCII: West Ward NAADS vehicle NAADS Conditional Grant for NAADS Printer NAADS computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Conditional Grant for NAADS LCII: West Ward NAADS Computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Council Edulor Services Lower Local Services Lower Local Services Lower Local Services LCII: North ward Transfer to Mityana Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS LCII: North ward Transfer to Mityana Conditional Grant for NAADS Con	Output: Borehole drilling a LCII: Kikandwa	nd rehabilitation			18,217.53
LCII: Not Specified 5 Broken broken shallow wells broken Locally Raised Revenues other gov't units(capital) LOWER LOCAL Services LCIII: Mityana Town Council LCIV: Mityana 1,281,7 Sector: Agriculture 80,9 LG Function: Agricultural Advisory Services Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS N	Drilling of Boreholes			231007 Other	18,217.53
Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified 5 Broken broken Revenues Revenues Acceptable Broken Revenues LOCALI Raised Revenues Acceptable Broken Revenues LOCALI Raised Revenues Acceptable Broken Acceptable Br	Capital Purchases				
shallow wells broken LOWER Local Services LCIH: Mityana Town Council LCIV: Mityana LCIV: Mityana Sector: Agriculture 80,9 LG Function: Agricultural Advisory Services Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS Output: Office and IT Equipment (including Software) LCII: West Ward NAADS computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana T.C Lower Local Services Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases LCIF Purchases LCIF Primary and Primary Education Capital Purchases Sector: Education LCIF Purchases LCIF Venction: Pre-Primary and Primary Education Capital Purchases LCIF Purchases LCIF Venction: Pre-Primary and Primary Education Capital Purchases LCIF Venction: Pre-Primary and Primary Education Capital Purchases Conditional Purchases	Output: Multi sectoral Trai	nsfers to Lower Local Gove	rnments		200.00
LCIII: Mityana Town Council Sector: Agriculture LG Function: Agricultural Advisory Services Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS Output: Office and IT Equipment (including Software) LCII: West Ward NAADS computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana Town Council It Logation Capital Purchases Sector: Education LGII: Mityana Conditional Grant for NAADS Cond					200.00
Sector: Agriculture LG Function: Agricultural Advisory Services Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS vehicle NAADS computer & NAADS NAADS computer & Conditional Grant for NAADS NAADS computer & NAADS Printer NAADS Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana T.C NAADS Computer Sector: Education Capital Purchases Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases LGF function: Pre-Primary and Primary Education Capital Purchases 280,9 281005 Aachinery and Equipment 231005 Machinery and Equipment Equipment 231005 Machinery and Equipment 231005 Machinery and 231005 Machinery and Equipment 240,231005 Machinery and 231005 Machinery and Equipment 240,231005 Machinery and 231005 Machinery and 241005 Ma		G 9	I CHI M.		1 201 500 20
LG Function: Agricultural Advisory Services Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS vehicle NAADS computer & Conditional Grant for NAADS NAADS computer & Conditional Grant for NAADS NAADS computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana T.C NAADS Conditional Grant for NAADS Conditional Gr	<u>-</u>	1 Council	LCIV: Mityana		1,281,798.30
Capital Purchases Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS vehicle NAADS vehicle NAADS vehicle NAADS computer & Conditional Grant for NAADS NAADS computer & Conditional Grant for NAADS Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana T.C NAADS Conditional Grant for NAADS Conditional Grant	•	A 1 G			80,938.16
Output: Vehicles & Other Transport Equipment LCII: West Ward NAADS vehicle NAADS 231005 Machinery and Equipment Equipment Output: Office and IT Equipment (including Software) LCII: West Ward NAADS computer & Conditional Grant for NAADS Equipment Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana Transfer to Mityana T.C NAADS Conditional Grant for NAADS	· ·	Advisory Services			80,938.16
Conditional Grant for Pre-Primary and Primary Education Equipment Equipment Equipment Equipment Equipment 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2	Output: Vehicles & Other 7	Fransport Equipment			10,978.00
NAADS computer & Conditional Grant for NAADS Equipment Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana Conditional Grant for NAADS grants(capital) Lower Local Services Sector: Education Capital Purchases Londitional Grant for NAADS grants(capital) Lower Local Services Capital Purchases	NAADS vehicle		NAADS	_	10,978.00
printer NAADS Equipment Capital Purchases Lower Local Services Output: LLG Advisory Services (LLS) Conditional Grant for Services (LLG) Transfer to Mityana Conditional Grant for NAADS grants(capital) Lower Local Services Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases NAADS Equipment 67,6 67,6 8409,2 409,2		ipment (including Software))		2,300.00
Lower Local Services Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana T.C Lower Local Services Sector: Education Capital Purchases Conditional Grant for NAADS ROMADS Conditional Grant for NAADS grants(capital) 409,2 409,2	=				2,300.00
Output: LLG Advisory Services (LLS) LCII: North ward Transfer to Mityana Conditional Grant for NAADS grants(capital) Lower Local Services Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases 67,6 NAADS grants(capital) 409,2 20,	=				
T.C NAADS grants(capital) Lower Local Services Sector: Education 409,2 LG Function: Pre-Primary and Primary Education 20, Capital Purchases	Output: LLG Advisory Ser	vices (LLS)			67,660.16
Sector: Education 409,2 LG Function: Pre-Primary and Primary Education 20, Capital Purchases					67,660.16
LG Function: Pre-Primary and Primary Education 20, Capital Purchases					
Capital Purchases					409,227.58
		and Primary Education			20,588.93
Output: Buildings & Other Structures (Administrative)		Structures (Administrative	e)		800.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central ward				
Bank charges on all construcion projects and furniture supplies under taken this financila year		Conditional Grant to SFG	231001 Non- Residential Buildings	800.01
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: East ward	ls Services UPE (LLS)			19,788.92
ST NOA KIYINDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,972.93
LCII: North ward		G 1''' 1G 44	262104 T	0.024.76
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,924.76
KATAKALA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,033.47
LCII: South ward				
MITYANA JUNIOR		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,857.77
Lower Local Services LG Function: Secondar	y Education			388,638.65
Lower Local Services Output: Secondary Cap LCII: Central ward	oitation(USE)(LLS)			388,638.65
PRIDE SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	160,308.61
LCII: South ward		G 111 1 G	2621011.0.0	10.011.22
MITYANA TRINITY COLLEGE LCII: West Ward		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,811.22
WAMALA HIGH		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,582.22
MITYAN COLLEGE KIKUMBI		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	115,719.87
KING FAISAL BBUYE	E	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	77,216.74
Lower Local Services				
Sector: Health				563,594.84
LG Function: Primary 1 Capital Purchases	1eaithcare			563,594.84
Output: Other Capital LCII: Central ward				360,935.33
District Health Office		Donor Funding	321504 Other Advances	360,935.33
Capital Purchases				
Lower Local Services Output: District Hospit	al Services (LLS.)			153,434.33

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: South ward				
Mityana Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,434.33
Output: NGO Hospital Ser LCII: Central ward	vices (LLS.)			37,225.17
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
UMSC Mityana HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
St. Francis Comm. HC III LCII: South ward		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
St. Luke Kiyinda HC		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: West Ward Maama Norah HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	5,726.95
Output: Basic Healthcare S LCII: Central ward	Services (HCIV-HCII-LLS)		units(current)	12,000.00
Mityana South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
LCII: East ward				
Magala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
Lower Local Services	•			22 701 17
Sector: Water and Env				22,791.16
LG Function: Rural Water &	Supply ana Santiation			13,914.00
Capital Purchases Output: Borehole drilling a LCII: East ward	and rehabilitation			13,914.00
Supply of spare parts for rehabilitation		Conditional transfer for Rural Water	231007 Other	13,914.00
Capital Purchases LG Function: Natural Resort	urces Management			8,877.16
Capital Purchases Output: Buildings & Other LCII: North ward	Structures (Administrative)		8,877.16
Construction of a Three stance VIP Latrine with a urinal at Lands office in Mityana Town council Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,877.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Develor	pment			161,471.47
LG Function: Community	Mobilisation and Empow	verment		161,471.47
Lower Local Services				
Output: Community Deve LCII: West Ward	elopment Services for LL	Gs (LLS)		161,471.47
CDD groups		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	106,149.46
CDD Groups ready and assesed-For the CDD Unspent Balances after Permission to spend is granted		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,322.00
Lower Local Services				
Sector: Public Sector	Management			43,775.11
LG Function: District and	Urban Administration			34,000.00
Capital Purchases Output: Buildings & Othe	er Structures			34,000.00
LCII: Central ward				
Office block		Locally Raised Revenues	231001 Non- Residential Buildings	24,000.00
contribution towards construction of a 3 stance latrine with a urinal		Locally Raised Revenues	231007 Other	10,000.00
Capital Purchases LG Function: Local Gove i	rnment Planning Services	ī		9,775.11
Capital Purchases	_			
Output: Office and IT Equal LCII: West Ward	uipment (including Softw	vare)		1,375.00
Administration Department District Head Quarters		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,375.00
Output: Specialised Mach LCII: West Ward	inery and Equipment			6,263.75
District Planning unit - Procurement Of a Photo copier, a carpet and a spiral Binding Machine		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,263.75
Output: Furniture and Fig LCII: West Ward	xtures (Non Service Deli	very)		2,136.36
District Registry- Procurement of Counter for registry		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,136.36
Capital Purchases				
LCIII: Namungo		LCIV: Mityana		215,969.95
Sector: Agriculture				72,504.99
LG Function: Agricultura Lower Local Services	l Advisory Services			72,504.99
Output: LLG Advisory Se LCII: Mpiriggwa	ervices (LLS)			72,504.99

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Namungo s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,504.99
Lower Local Services Sector: Education				118,350.44
	ary and Primary Education			110,330.44
Capital Purchases	iry unu Trimury Luucuiton			100,000.20
1	her Structures (Administrat	ive)		80,488.11
construction of a three classroom block at Kiteete primary school.		Conditional Grant to SFG	231001 Non- Residential Buildings	55,500.00
construction of two stance VIP lined pit latrine at Kiteete primary school LCII: Namungo		Conditional Grant to SFG	231001 Non- Residential Buildings	5,240.00
classroom construction at Kiteete PS (retention))	Conditional Grant to SFG	231001 Non- Residential Buildings	5,736.71
Supply of 54 three seater hard wood deskd to Kiteete primary school.		Conditional Grant to SFG	231006 Furniture and Fixtures	5,453.00
Classroom and latrine construction at Kiteete primary school		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Classroom construction at Kasangula primary school.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Completion of latrine construction at Kiteete PS		Conditional Grant to SFG	231001 Non- Residential Buildings	7,358.40
Completion of the construction of a two classroom block at Kiteete primary school. Capital Purchases		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Primary School LCII: Kiteete	ls Services UPE (LLS)			29,392.18
KITEETE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.88
LCII: Mpiriggwa			` '	
MPIRIGWA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
NABUTAKA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,894.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST LUKE MPIRIGW	'A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.20
LCII: Mugulu				
MUGULU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,669.75
LCII: Namungo				
MPUMUDDE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.69
NAMUNGO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.50
KASANGULA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.02
KAWOLONGOJJO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.96
KISAANA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.29
NAMUNGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.57
Lower Local Services LG Function: Seconde	ary Education			8,470.15
Lower Local Services Output: Secondary Ca LCII: Namungo	apitation(USE)(LLS)			8,470.15
PIONNEER SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,470.15
Lower Local Services				7 700 40
Sector: Health				1,709.49
LG Function: Primary	Healthcare			1,709.49
Lower Local Services Output: Basic Healthe LCII: Namungo	care Services (HCIV-HCII-LLS)			1,709.49
Namungo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and				23,405.04
	Vater Supply and Sanitation			23,405.04
Capital Purchases Output: Shallow well LCII: Namungo	construction			5,187.50
Contruction of Shallow Well at Namusenene		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
	ling and rehabilitation			18,217.53
D 450				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiteete				
Drilling of Boreholes		Conditional transfer fo Rural Water	r 231007 Other	18,217.53
Capital Purchases				
LCIII: Not Specif	ied	LCIV: Mityana		1,494,838.00
Sector: Agricultur	re			39,368.00
LG Function: Agricult	tural Advisory Services			39,368.00
Lower Local Services				
Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local	Governments		39,368.00
Lower Local		Locally Raised	263201 LG Conditional	39,368.00
Government Agricultural		Revenues	grants(capital)	
developmet				
Lower Local Services				
Sector: Works and	l Transport			694,005.00
LG Function: District,	, Urban and Community Acc	ess Roads		694,005.00
Lower Local Services				
Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local	Governments		694,005.00
Roads Rehabilitation		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	412,806.00
Road construction in all the 11 Lower Loca Governments	ıl	Other Transfers from Central Government	263201 LG Conditional grants(capital)	281,199.00
Lower Local Services				
Sector: Education				85,788.00
LG Function: Pre-Pri	mary and Primary Education	l		85,788.00
-	al Transfers to Lower Local	Governments		85,788.00
LCII: Not Specified Construction in schoo	ols	LGMSD (Former	263204 Transfers to	85,788.00
of Classrooms and Latrines		LGDP)	other gov't units(capital)	
Lower Local Services				
Sector: Health				111,670.00
LG Function: Primary	v Healthcare			111,670.00
Lower Local Services	y II cumicum			111,070.00
	al Transfers to Lower Local	Governments		111,670.00
Operationalisation of		Locally Raised	263104 Transfers to	111,670.00
Health centers		Revenues	other gov't	
/Constructions,installa ons and improved sanitation	ati		units(current)	
Lower Local Services				
Sector: Water and	Environment			63,648.00
LG Function: Natural	Resources Management			63,648.00
Lower Local Services				
Output: Multi sectora	al Transfers to Lower Local	Governments		63,648.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
12 Lower Local Governments		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	15,148.00
12 Lower Local Governments		Locally Raised Revenues	263104 Transfers to other gov't units(current)	48,500.00
Lower Local Services	<u> </u>			20.27 < 00
Sector: Social Deve	-	,		28,376.00
	ity Mobilisation and Empower	ment		28,376.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		28,376.00
Transfers to sub county community development offices		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	28,376.00
Lower Local Services				20772
Sector: Public Sector	•			206,621.00
	nd Urban Administration			100.00
Capital Purchases Output: Furniture and LCII: Not Specified	Fixtures (Non Service Deliver	y)		100.00
office table for CAO's office		Locally Raised Revenues	231006 Furniture and Fixtures	100.00
Capital Purchases LG Function: Local Sta	tutory Bodies			163,774.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		163,774.00
Lower Local Government councils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	163,774.00
Lower Local Services LG Function: Local Go	vernment Planning Services			42,747.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		42,747.00
All planning centers of the sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional	27,183.00
Government of Uganda Development transfer to Planning units		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	15,564.00
Lower Local Services Sector: Accountabil	litv			265,362.00
	ny ! Management and Accountab	ilitv(LG)		265,362.00
Lower Local Services	Transfers to Lower Local Go			265,362.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county Finance Departments		Locally Raised Revenues	263102 LG Unconditional grants(current)	265,362.00
Lower Local Services LCIII: Ssekanyony	,	LCIV: Mityana		490,806.11
Sector: Agriculture		LCIV. Willyana		92,822.97
LG Function: Agricultu				91,884.32
Lower Local Services	rai Havisory Bervices			71,004.32
Output: LLG Advisory LCII: Kagerekamu	Services (LLS)			91,884.32
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,884.32
Lower Local Services		TWW IDO	grants(capital)	
LG Function: District P	Production Services			938.65
Capital Purchases Output: Slaughter slab	construction			938.65
LCII: Busunju	constituction			930.03
Payment of retention monies for the		LGMSD (Former LGDP)	231001 Non- Residential Buildings	938.65
construction of a slaughter slab at Busunju in Busunu TC				
Capital Purchases				
Sector: Education				251,526.81
	ary and Primary Education			140,038.29
Capital Purchases Output: Buildings & Ot LCII: Bulyankuyege	ther Structures (Administra	ative)		93,899.81
construction of a teacher's house at Kibanyi primary school	ı	Conditional Grant to SFG	231001 Non- Residential Buildings	67,400.00
Construction of a	••	Conditional Grant to	281504 Monitoring,	400.00
teacher's house at Kibanyi primary school	I.	SFG	Supervision and Appraisal of Capital Works	
Completion of the construction of a two classroom block at Kasangula primary		Conditional Grant to SFG	231001 Non- Residential Buildings	25,229.55
school				
LCII: Ssekanyonyi				
Classroom construction at Bbira PS(retention)	1	Conditional Grant to SFG	231001 Non- Residential Buildings	870.26
Capital Purchases		01 G	Residential Dullulings	
Lower Local Services				
Output: Primary Schoo LCII: Bukooba	ols Services UPE (LLS)			46,138.49
KANYOGOGA		Conditional Grant to	263104 Transfers to	3,972.93
IIII I O O O O A		Primary Education	other gov't	3,712.93

Description Specific	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABASEKE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,978.92
LUKINGIRIDDE COPE CENTRE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,336.39
KATUNGULU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.76
LCII: Bulyankuyege				
NAMUKOMAGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,760.73
LCII: Busunju				
MAKOBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,530.34
LCII: Busunju Town Board				
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,936.82
KIBUBULA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,288.03
LCII: Kagerekamu				
KATIITI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,118.26
LCII: Kasikombe				
KASIIKOMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,045.59
LCII: Kyetume				
KITO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
ST KIZITO KIBANYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,851.58
LCII: Ssekanyonyi				
SSEKANYONYI CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,221.43
SEKANYONYI RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,724.43
BBIRA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,887.94
Lower Local Services LG Function: Secondary Education	n			111,488.52
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capit LCII: Bukooba	ration(USE)(LLS)			111,488.52
ST FRANCIS SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,651.16
LCII: Ssekanyonyi				
SSEKANYONYI SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,837.37
Lower Local Services				04.000.64
Sector: Health LG Function: Primary He	oalthaana			94,009.64 94,009.64
Capital Purchases	eauncare			94,009.04
=	struction and rehabilitation			74,000.00
Kasikombe HC II		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
Ssekanyonyi HC IV		Conditional Grant to PHC - development	231002 Residential Buildings	24,000.00
Capital Purchases				
Lower Local Services Output: NGO Hospital Se LCII: Busunju	ervices (LLS.)			8,590.42
St. Padre Pio HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
Output: Basic Healthcare LCII: Busunju	e Services (HCIV-HCII-LLS)			11,419.22
Busunju HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
LCII: Magala				
Kasikombe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
LCII: Ssekanyonyi				
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
Lower Local Services				
Sector: Water and En				50,622.57
LG Function: Rural Wate	er Supply and Sanitation			50,622.57
Capital Purchases Output: Shallow well con LCII: Kagerekamu	struction			5,187.50
Construction of shallow Well at ZzIGI		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drilling LCII: Busunju	g and rehabilitation			45,435.06
Rehabilitation of Busunju piped water scheme		Conditional transfer for Rural Water	231007 Other	9,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagerekamu				
Drilling of Borehole	s	Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Kyetume				
Drilling of Borehole	s	Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Sector: Account	-			1,824.12
	cial Management and Account	ability(LG)		1,824.12
Capital Purchases Output: Buildings & LCII: Busunju Town				1,824.12
Payment of retention monies on a water		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,824.12
borne toilet construc in Busunju Market Busunju Town boar	in		Ç	
Capital Purchases	:c: _ J	ICW. Not Specifi	ind.	1 060 706 22
LCIII: Not Spec Sector: Justice, I		LCIV: Not Specifi	ea	1,060,796.22
LG Function: Local				596,117.00 596,117.00
Lower Local Services				390,117.00
	ral Transfers to Lower Local C	Governments		596,117.00
Wage for staff in LI	.Gs	Not Specified	263102 LG Unconditional grants(current)	203,113.00
Non wage allocation Lower Local admnistrative Departments	ı to	Not Specified	263102 LG Unconditional grants(current)	281,439.00
Government of Uganada Developme allocations to	ent	Not Specified	263102 LG Unconditional grants(current)	111,565.00
Admnistrative offficin Lower Local Governments				
Lower Local Services				446 205 22
	ector Management			446,305.22
	ct and Urban Administration			446,305.22
Capital Purchases Output: Buildings & LCII: Not Specified	& Other Structures			446,305.22
LRDP		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	423,853.69
LLGs transfers		LGMSD (Former LGDP)	321504 Other Advances	s 22,451.53
Capital Purchases				
Sector: Account	ability			18,374.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Intern	al Audit Services			18,374.00
Lower Local Service. Output: Multi secto LCII: Not Specified	ral Transfers to Lower Local (Governments		18,374.00
Not Specified		Not Specified	263102 LG Unconditional grants(current)	18,374.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bbanda		LCIV: Busujju		270,774.18
Sector: Agricultu	re			67,660.16
LG Function: Agricu	ltural Advisory Services			67,660.16
Lower Local Services Output: LLG Adviso LCII: Kanyale				67,660.16
Transfer to Banda s	/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services				
Sector: Education				132,989.28
	imary and Primary Education			92,435.63
Capital Purchases Output: Buildings & LCII: Bbanda	Other Structures (Administrati	ve)		70,543.65
Classroom constructi at Bbanda CU PS (retention) LCII: Buzibazzi	ion	Conditional Grant to SFG	231001 Non- Residential Buildings	1,876.01
Construction of a teacher's house at Buzibazi primary sch	nool	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of a teacher's house at Buzibazi primary school.		Conditional Grant to SFG	231001 Non- Residential Buildings	67,400.00
Classroom constructi at Buzibazi P/S (retention) LCII: Kayanga	ion	Conditional Grant to SFG	231001 Non- Residential Buildings	373.70
Classroom constructi at Nsoga PS (retention		Conditional Grant to SFG	231001 Non- Residential Buildings	493.94
Capital Purchases Lower Local Services				
	nools Services UPE (LLS)			21,891.98
BBANBA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.84
BBANDA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,942.62
BBANDA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,427.37
NDIRAWEERU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,481.86
LCII: Buzibazzi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUZIBAZI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,967.13
LCII: Mpongo				
LUSAALIRA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.17
Lower Local Services LG Function: Secondo	ary Education			40,553.65
Lower Local Services Output: Secondary Ca LCII: Bbanda	apitation(USE)(LLS)			40,553.65
St Kizito Bbanda		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,553.65
Lower Local Services				1 700 40
Sector: Health				1,709.49
LG Function: Primary	y Healthcare			1,709.49
Lower Local Services Output: Basic Healtho LCII: Buzibazzi	care Services (HCIV-HCII-LLS)			1,709.49
Lusaalira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and	Environment			68,415.26
	Vater Supply and Sanitation			68,415.26
Capital Purchases Output: Construction LCII: Bbanda	of public latrines in RGCs			12,100.00
Construction of lined latrines		Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,100.00
Output: Spring protect LCII: Kanyale	ction			4,987.51
Spring protection		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,987.51
LCII: Kanyale	lling and rehabilitation			51,327.75
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified			221007 04	22 110 22
Rehabilitation of Boreholes district wid	le	Conditional transfer for Rural Water	231007 Other	33,110.22
Capital Purchases LCIII: Butayunja	•	LCIV: Busujju		256,721.15
Sector: Agricultur		LCIV. Busujju		67,660.16
•	e tural Advisory Services			67,660.16

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Butayunja s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services Sector: Education				92,813.34
LG Function: Pre-Primary of	and Primary Education			23,048.08
Lower Local Services				20,010100
Output: Primary Schools So LCII: Kitebere	ervices UPE (LLS)			23,048.08
KITEBERE RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,978.99
KITEBERE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,560.65
LCII: Kitongo				
ST.KIZITO BULUMA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.95
KIGGWA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.13
KKANDE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.87
KIGWA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,009.29
LCII: Nakaziba				
NAKAZIBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,294.03
LCII: Ngandwe				
BEKIINA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.18
Lower Local Services LG Function: Secondary Editors L. L	lucation			69,765.26
Lower Local Services Output: Secondary Capitat LCII: Kitebere	ion(USE)(LLS)			69,765.26
Busujju SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,205.12
LCII: Kitongo				
Kiggwa ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,560.15
Lower Local Services				// 000 40
Sector: Health	141			66,009.40
LG Function: Primary Heal Capital Purchases	ипсаге			66,009.40
Output: Staff houses constr LCII: Ngandwe	ruction and rehabilitation			50,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bekina HC II		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services	IG (TIG)			0.700.40
Output: NGO Hospit LCII: Kitongo	al Services (LLS.)			8,590.42
Cardinal Nsubuga		Conditional Grant to	263104 Transfers to	8,590.42
Memorial HC III		PHC- Non wage	other gov't units(current)	0,000.12
Output: Basic Health LCII: Kitongo	care Services (HCIV-HCII-LLS)			7,418.97
Kitongo HC III		Conditional Grant to	263104 Transfers to	4,000.00
		PHC- Non wage	other gov't units(current)	
LCII: Nakaziba				
Nakaziba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
CII: Ngandwe				
Nawangiri Bekina H	C	Conditional Grant to	263104 Transfers to	1,709.49
I		PHC- Non wage	other gov't units(current)	
Lower Local Services Sector: Water and	I Faninasan aut			20 220 24
	Water Supply and Sanitation			30,238.26 30,238.26
Capital Purchases	нин зиррну ини занишнон			30,230.20
Output: Shallow well LCII: Kitebere	construction			2,065.33
Retention		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,065.33
Output: Borehole dri LCII: Nakaziba	lling and rehabilitation			28,172.92
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified				
Retention for borehol lone in FY 2011/12	les	Conditional transfer for Rural Water	231007 Other	9,955.39
Capital Purchases		I CHI D		(0.5 (0.0 A)
LCIII: Kakindu		LCIV: Busujju		692,688.27
Sector: Agricultui				67,660.16
_	ltural Advisory Services			67,660.16
Lower Local Services Output: LLG Adviso LCII: Mwera	ry Services (LLS)			67,660.16
Гransfer to Kakindu	s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services				
Sector: Works and	-			354,990.3 3
	t, Urban and Community Access R	oads		354,990.3 3
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads I LCII: Not Specified	Maintainence (URF)			354,990.33
Plan to commence on periodic maintenance of Zigoti-Kakindu 10		Other Transfers from Central Government	263201 LG Conditional grants(capital)	354,990.33
km -Plan to commence on mechanised routine maintenance of - Kakindu-Kibibi(8.9kms	;			
Lower Local Services				
Sector: Education				219,793.38
	ry and Primary Education			41,207.92
Lower Local Services Output: Primary School LCII: Mwera	s Services UPE (LLS)			41,207.92
KAKINDU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,930.50
MWERA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.86
LCII: Ngugulo				
MAYIRYE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,294.16
MAYOBYO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,281.84
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.53
NGUGULO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,021.42
LCII: Nsambya			,	
BUFUUMA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,736.55
NSAMBYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
TTUMBU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,397.13
LUKABAZI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.12
LCII: Vvumbe				
LUGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,603.14

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MAWANDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.33
MALWA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.35
KANGUNDU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,954.68
Lower Local Services LG Function: Secondary E	ducation			178,585.46
Lower Local Services Output: Secondary Capita LCII: Kakindu Town Board	tion(USE)(LLS)			178,585.46
St Joseph ss Kakindu		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	107,644.79
LCII: Ngugulo				
NABUNGA		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,940.68
Lower Local Services Sector: Health				32,026.86
Sector. Heaun LG Function: Primary Hea	ltheare			32,026.86
Lower Local Services	uncure			32,020.00
Output: NGO Hospital Ser LCII: Ngugulo	vices (LLS.)			14,317.37
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: Vvumbe		C 1''' 1C 44	262104 T	5.726.05
Kika Yokana Domicially		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healthcare S LCII: Kakindu Town Board	Services (HCIV-HCII-LLS)			17,709.49
Kalama HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Mwera				
Mwera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
Mwera HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
Lower Local Services	•			10.018.50
Sector: Water and Env				18,217.53
LG Function: Rural Water Capital Purchases	Supply and Sanitation			18,217.53
Output: Borehole drilling a LCII: Mwera	and rehabilitation			18,217.53

Description Specific I	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases LCIII: Maanyi		LCIV: Busujju		255,972.10
Sector: Agriculture		LCIV. Busujju		77,349.82
LG Function: Agricultural Advisory	Services			77,349.82
Lower Local Services				,
Output: LLG Advisory Services (LL LCII: Kimuli	LS)			77,349.82
Transfer to Maanyi s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,349.82
Lower Local Services				125 720 02
Sector: Education LG Function: Pre-Primary and Prim	nam Education			135,729.83 33,368.31
Lower Local Services	чагу Евисанов			33,300.31
Output: Primary Schools Services U LCII: Kasota	UPE (LLS)			33,368.31
NSOGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,379.01
GGULWE UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,209.31
ST NOA'S KAMBAALA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.53
LCII: Kimuli				
KABAYENGA SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.07
BUJJUBI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.38
KIMULI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.01
LCII: Namutunku				
ST.ANNE'S BUKOLA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,839.52
LCII: Nfumbye			•	
NFUMBYE SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.86
MISIGI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,439.62
Lower Local Services LG Function: Secondary Education				102,361.51
Lower Local Services Output: Secondary Capitation(USE	E)(LLS)			102,361.51

Description Specific Loca	ntion	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kimuli				
BUJUBI SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	83,563.12
LCII: Nfumbye				
ST HENRY'S SS MISIGI		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,798.40
Lower Local Services				14200.01
Sector: Health				14,299.91
LG Function: Primary Healthcare Lower Local Services				14,299.91
Output: NGO Hospital Services (LLS.) LCII: Sserinya	•			8,590.42
Kambaala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
Output: Basic Healthcare Services (HC LCII: Kimuli	CIV-HCII-LLS)			5,709.49
Maanyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Sserinya				
Mpongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and Environment				28,592.54
LG Function: Rural Water Supply and	Sanitation			28,592.54
Capital Purchases Output: Shallow well construction LCII: Kasota				10,375.01
Construction of shallow Well at Bwetyaba		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
LCII: Namutunku				
Construction of shallow Well at Bbumbu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drilling and rehabilit LCII: Kivuuvu	tation			18,217.53
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases		ICIV. D		220 222 50
LCIII: Malangala		LCIV: Busujju		229,333.50
Sector: Agriculture	rvi o os			67,660.16
LG Function: Agricultural Advisory Ser Lower Local Services	vices			67,660.16
				67,660.16
Output: LLG Advisory Services (LLS) LCII: Kiwawu				
		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education	\overline{n}			118,831.87
LG Function: Pre-Pr	rimary and Primary Education			70,188.49
Capital Purchases				
_	nd Fixtures (Non Service Deliver	y)		2,850.00
LCII: Kiwawu				
Kiwawu C/U P/S '30		LGMSD (Former	231006 Furniture and Fixtures	2,850.00
Seater desks Procure	en construction and rehabilitation	LGDP)	rixtures	32,027.81
LCII: Kiwawu				32,027.01
Complte constructio	n	LGMSD (Former	231001 Non-	32,027.81
on Kiwawu P/S C/U IN Malangala s/c		LGDP)	Residential Buildings	
Capital Purchases				
Lower Local Services				4. 4. 4. 40
Output: Primary Sc LCII: Kanyanya	hools Services UPE (LLS)			35,310.68
BBONGOLE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,578.90
KABYUMA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,772.85
LCII: Kiwawu				
KIWAWU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,881.95
KYESENGEZE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.27
ST JOSEPH KAMU	ILI	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.10
MAGEZI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,663.82
LCII: Magonga				
ST MATIA MULUMBA		Conditional Grant to Primary Education	263104 Transfers to other gov't	3,354.71
MAGONGA			units(current)	2 40 = 0 =
MAGONGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.05
LCII: Zigoti				
KITOVU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,481.92
MAWUNDWE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.79
KASALAGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,397.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYENGEZA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.27
Lower Local Services				
LG Function: Secondo	ary Education			48,643.38
Lower Local Services Output: Secondary Ca LCII: Kiwawu	apitation(USE)(LLS)			48,643.38
KIWAWU SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,643.38
Lower Local Services				
Sector: Health				11,436.44
LG Function: Primary) Healthcare			11,436.44
Lower Local Services Output: NGO Hospita LCII: Zigoti	al Services (LLS.)			5,726.95
St. Jacinta Zigoti HC	П	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healtho LCII: Kanyanya	care Services (HCIV-HCII-LLS)			5,709.49
Kanyanya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Kiwawu				
Malangala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
Lower Local Services				
Sector: Water and				31,405.04
LG Function: Rural W	Vater Supply and Sanitation			31,405.04
Capital Purchases Output: Shallow well LCII: Nabattu	construction			5,187.50
Construction of shallo Well at Kanjuki	w	Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole dril LCII: Magonga	ling and rehabilitation			18,217.53
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Not Specified	d Transfers to Lower Local Gove	ernments		8,000.00
A Protection spring constructed		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
Lower Local Services				25-225
LCIII: Bulera		LCIV: Mityana		367,226.31
Sector: Agricultur				101,573.98
LG Function: Agricult	tural Advisory Services			101,573.98

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory Ser LCII: Kibaale	vices (LLS)			101,573.98
Transfer to Bulera s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,573.98
Lower Local Services				
Sector: Education				169,143.9
LG Function: Pre-Primary	and Primary Education			77,550.2
Capital Purchases Output: Buildings & Other LCII: Bulera	Structures (Administra	tive)		27,602.4
Classroom construction at Buyaga PS(retention)		Conditional Grant to SFG	231001 Non- Residential Buildings	2,764.92
LCII: Lusanja Classroom construction at Mwererwe PS		Conditional Grant to SFG	231001 Non- Residential Buildings	3,396.49
Completion of the construction of a five stance VIP lined pit latrine at Nalyankanja primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	10,071.56
classsroom construction at Mwererwe primaryschool (retention)		Conditional Grant to SFG	231001 Non- Residential Buildings	2,157.96
Latrine construction at Nalyankanja primary school		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Namutamba				
Completion of Latrine construction at Namutamba PS		Conditional Grant to SFG	231001 Non- Residential Buildings	1,194.00
classroom construction at Namutamba (retention)		Conditional Grant to SFG	231001 Non- Residential Buildings	2,031.50
Latrine construction at Kitemu primary school.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Completion of classroom construction at Namutamba PS		Conditional Grant to SFG	231001 Non- Residential Buildings	4,586.00
apayment of retention for classroom construction at Namutamba Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	600.00
Lower Local Services Output: Primary Schools S LCII: Bulera	ervices UPE (LLS)			49,947.7

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUYAMBI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,869.89
BULERA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.23
BAKIJJULULA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.77
BUYAGGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.64
LCII: Kibaale				
KIBAALE		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,348.58
LCII: Lusanja				
MWERERWE RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.89
NAKATEMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,015.22
NAMUTIDDE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,342.58
MWERERWE CU		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,124.32
LCII: Miseebe				
GEMA		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,960.81
NALYANKANJA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.99
JJUNGWE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,742.48
NAMBUTE RC		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,906.13
LCII: Namutamba				
KYETUME		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,142.51
KITEMU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,257.73
NAMUTAMBA DEM		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,670.01
Lower Local Services				

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Edi	ucation			91,593.76
Lower Local Services Output: Secondary Capitatio LCII: Bulera	on(USE)(LLS)			91,593.76
BUYAMBI ST JOHNS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,864.41
LCII: Namutamba				
NAMUTAMBA		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,729.36
Lower Local Services				
Sector: Health				31,480.76
G Function: Primary Healt	hcare			31,480.76
Lower Local Services Dutput: NGO Hospital Serv LCII: Bulera	ices (LLS.)			25,771.27
Mityana Tea Estate HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
St. Noa Buyambi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
CII: Namutamba				
Namutamba RC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Namutamba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
Dutput: Basic Healthcare Se LCII: Bulera	ervices (HCIV-HCII-LLS)		` '	5,709.49
Bulera HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
CII: Kibaale				
Kibaale HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services Sector: Water and Envi	ronmont			65,027.61
Sector: water and Envi LG Function: Rural Water S				65,027.61
Capital Purchases Output: Shallow well constr LCII: Miseebe				10,375.01
Construction of shallow Well at Ssebuguzi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Construction of Shallow Well at Nambute		Conditional transfer for Rural Water	_	5,187.50
Namoute Output: Borehole drilling an LCII: Kibaale	nd rehabilitation			54,652.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of Borehole	es	Conditional transfer for Rural Water	r 231007 Other	18,217.53
LCII: Lusanja				
Drilling of Borehole	s	Conditional transfer for Rural Water	r 231007 Other	18,217.53
LCII: Miseebe				
Drilling of Borehole	s	Conditional transfer for Rural Water	r 231007 Other	18,217.53
Capital Purchases LCIII: Busimbi		I CW. Mituana		5/5 700 05
-		LCIV: Mityana		565,708.95
Sector: Agriculti				91,884.32
=	ultural Advisory Services			91,884.32
Lower Local Service. Output: LLG Advis LCII: Katakala				91,884.32
Transfer to Busimb		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,884.32
Lower Local Service.				20,000,00
Sector: Works an	•	- ·		39,900.00
	ct, Urban and Community Acce.	ss Roads		39,900.00
Lower Local Service.	s ads Maintainence (URF)			39,900.00
LCII: Not Specified	aus Maintaineilee (UKF)			39,900.00
-plan to commence of mechanised routine	on	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	39,900.00
maintenance of			-	
Wabigalo-Wabiyinj 6kms) under LGSM	1DP			
Lower Local Service.				
Sector: Educatio				317,312.06
	rimary and Primary Education			166,640.89
Capital Purchases Output: Buildings & LCII: Kabuwambo	& Other Structures (Administra	ntive)		76,500.60
Completion of classroom construct at Butebi primary school LCII: Katakala	ion	Conditional Grant to SFG	231001 Non- Residential Buildings	7,900.60
		C14:- 1.C · · ·	221001 N-	(7.400.00
Construction of a teacher's house at Nkonya primary scl	nool.	Conditional Grant to SFG	231001 Non- Residential Buildings	67,400.00
Construction of a		Conditional Grant to	281504 Monitoring,	400.00
teachers' house at Nkonya primary scl	nool.	SFG	Supervision and Appraisal of Capital Works	
LCII: Nakibanga			WOINS	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classroom and latrine construction completion of all un completed projects in the district (Kalangalo CU,Kyamusis,Nampew o,Naluggi,Namutamba, Butebi ,and kiteete primary schools.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Busubizzi	s Services UPE (LLS)			90,140.29
BUTEGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.54
BUSUBIZI ST THERESA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,694.06
BUSUBIZI DEMONSTRATION SCHOOL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.80
LCII: Kabule			2/2/0/5	4 600 40
KABULE RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,688.13
SAALA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,318.34
ST MARY'S KIGANWA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,657.63
KABULE CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.31
LCII: Kabuwambo				
NANDEGEJA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,778.91
KABUWAMBO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.65
NAMYESO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.85
LCII: Katakala				
NKONYA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,269.72
BUKANAGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,081.90
LCII: Kireku				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAWOKO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.88
LCII: Naama				
KALAMBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.21
BUSINZIGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,760.73
NAAMA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.31
NAAMA JUNIOR		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.97
NAAMA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,281.97
NAAMA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,172.81
LCII: Nakaseeta				
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,360.77
ST NOA'S KISULE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.72
DDANYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.91
LCII: Nakibanga				
BUTEBI ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.75
NAKIBANGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.91
LULAGALA		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,609.20
LCII: Ttamu			•	
ST AMBROSE TTAMU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,839.59
MBALIGA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.11
TTAMU ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KITO GWAFU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.97
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,748.54
LCII: Ttanda			262104 F	2.254.64
MASWA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.64
KYANKOWE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,009.29
TTANDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.85
Lower Local Services LG Function: Secondar	y Education			150,671.17
Lower Local Services Output: Secondary Cap LCII: Kabule	pitation(USE)(LLS)			150,671.17
TOWNSHIP SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,460.61
LCII: Kabuwambo				
ST PETER'S SS BUSUBUZI LCII: Naama		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,502.65
NAAMA SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,159.29
LCII: Ttamu				• • • • •
ST JUDE SS Lower Local Services		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,548.62
Sector: Health				93,207.54
LG Function: Primary	Healthcare			93,207.54
Capital Purchases Output: Staff houses co LCII: Naama	onstruction and rehabilitation			62,342.98
Naama HC III		Conditional Grant to PHC- Non wage	231002 Residential Buildings	62,342.98
Capital Purchases				
Lower Local Services Output: NGO Hospital LCII: Naama	Services (LLS.)			14,317.37
St. Jude Naama HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
LCII: Nakibanga				
Lulagala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42

Specific Location Services (HCIV-HCII-LLS)	Source of Funding	Expenditure Item	Allocation (Shs'000s) 16,547.19
Services (HCIV-HCII-LLS)			16,547.19
			-,- ·
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.12
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
	C1:4:1 C4 4-	262104 T	1 700 40
	PHC- Non wage	other gov't units(current)	1,709.49
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
			23,405.04
Supply and Sanitation			23,405.04
truction			5,187.50
	Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
and rehabilitation			18,217.53
	Conditional transfer for Rural Water	231007 Other	18,217.53
	LCW M'		405 717 50
	LCIV: Mityana		425,717.52
A duig am, Camii			96,729.15
Auvisory Services			96,729.15
rvices (LLS)			96,729.15
	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	96,729.15
	vironment Supply and Sanitation struction and rehabilitation Advisory Services ervices (LLS)	Conditional Grant to PHC- Non wage Vironment Struction Conditional transfer for Rural Water Conditional transfer for Rural Water LCIV: Mityana Advisory Services Ervices (LLS) Conditional Grant for	PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Vironment other gov't units(current) Vironment other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) Vironment other gov't units(current)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				269,540.42
	ry and Primary Education			191,230.80
Capital Purchases		,		40.020.40
Output: Buildings & Oti LCII: Kalangalo	ner Structures (Administrativ	ve)		40,030.40
Completion of latrine		Conditional Grant to	231001 Non-	7,238.40
construction at		SFG	Residential Buildings	
Kalangalo CU PS Latrine completion at		Conditional Grant to	231001 Non-	1,194.00
Kyamisisi PS		SFG	Residential Buildings	1,174.00
classroom construction		Conditional Grant to	231001 Non-	832.21
at Kyamusisi primary		SFG	Residential Buildings	
school(retention)			221001 31	2 (21 00
Classroom construction at Naluggi		Conditional Grant to SFG	231001 Non- Residential Buildings	2,621.00
(completion)		51'0	Residential Buildings	
Completion of		Conditional Grant to	231001 Non-	6,900.60
classroom construction		SFG	Residential Buildings	
at Nalugi		0 12 10 44	221001 N	2.050.00
Classroom completion at Kyamusisi PS		Conditional Grant to SFG	231001 Non- Residential Buildings	3,058.00
Competion of		Conditional Grant to	231001 Non-	3,790.00
classroom construction		SFG	Residential Buildings	2,17,000
at Kalangalo CU PS				
Classroom construction		Conditional Grant to	231001 Non-	2,498.60
at Kalangalo CU PS (retention)		SFG	Residential Buildings	
Construction of a five		Conditional Grant to	231001 Non-	11,089.59
stance VIP latrine at		SFG	Residential Buildings	,,-
Kalangalo RC primary				
school.		Conditional Grant to	221001 N	909 00
Latrine completion at NaluggiPS		SFG	231001 Non- Residential Buildings	808.00
==	truction and rehabilitation	51 0	Residential Buildings	96,347.89
LCII: Kalangalo				
Completion of 3 class		Unspent balances -	231001 Non-	96,347.89
roomS block at		Conditional Grants	Residential Buildings	
Kalangalo/Completion of Kitete P/S in				
Namungo Su county				
Output: Latrine constru	ction and rehabilitation			11,144.49
LCII: Kalangalo				
Consruction of a five		LGMSD (Former	231001 Non-	11,144.49
stance VIP Latrine at		LGDP)	Residential Buildings	
Kyamanyooli p/s in Kalangalo S/C				
Capital Purchases				
Lower Local Services				
Output: Primary School	s Services UPE (LLS)			43,708.02
LCII: Kalama				
NAMUKOMAGO		Conditional Grant to Primary Education	263104 Transfers to other gov't	1,972.80
		remore Education	OTDER GOV'T	

Description Spec	eific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYAMUSISI CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.38
NALUGGI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.28
LCII: Kalangalo				
KALAGALO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,930.57
SERUNYONYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,591.02
SSEGAYI MEMEORIAL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,542.47
KALANGALO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,736.42
LCII: Kiryokya				
KIRYOKYA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.24
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,136.51
LCII: Kiyoganyi				
KIYOGAANYI RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,112.33
KIYOGAANYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,584.96
LCII: Mutetema				
ST KIZITO MIREMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,421.44
KITETAAGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,918.25
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,930.37
KYAMANYOOLI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,888.01
Lower Local Services LG Function: Secondary Educ	ation			78,309.63
<i>Lower Local Services</i> Output: Secondary Capitation LCII: Kalangalo	(USE)(LLS)			78,309.63
KALANGALO SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,309.63

	Source of Funding	Expenditure Item	Allocation (Shs'000s)
			20 055 41
Icaltheare			30,855.41 30,855.41
leauncare			30,633.41
Services (LLS.)			5,726.95
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	5,726.95
re Services (HCIV-HCII-LLS)		unts(current)	25,128.46
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
			28,592.54
er Supply and Sanitation			28,592.54
onstruction			10,375.01
	Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
	Conditional transfer for	231001 Non-	5,187.50
	Rural Water	Residential Buildings	5,107.50
ng and rehabilitation			18,217.53
	Conditional transfer for Rural Water	231007 Other	18,217.53
	LCIV: Mityana		308,607.50
	Environment ter Supply and Sanitation	Conditional Grant to PHC- Non wage re Services (HCIV-HCII-LLS) Conditional Grant to PHC- Non wage Conditional Grant to PHC- Non wage	Conditional Grant to PHC- Non wage Conditional Grant to Other gov't Units(current) Conditional Grant to PHC- Non wage Conditional Grant to Other gov't Units(current) Conditional Grant to Other gov't Units(current)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultu	ral Advisory Services			82,194.65
Lower Local Services Output: LLG Advisory	Services (LLS)			82,194.65
LCII: Bbambula				
Transfer to Kikandwa s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,194.65
Lower Local Services Sector: Education				185,644.43
	ary and Primary Education			123,438.56
Capital Purchases	ther Structures (Administra	tive)		74,555.00
Construction of a teacher's house at Nakaseeta parents primary school.		Conditional Grant to SFG	231001 Non- Residential Buildings	67,400.00
Construction of a teacher's house at Nakaseeta parents primary school. LCII: Wattuba		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Classroom completion at Nampewo PS		Conditional Grant to SFG	231001 Non- Residential Buildings	5,723.00
Latrine constructioncompletion		Conditional Grant to SFG	231001 Non- Residential Buildings	1,032.00
=	uction and rehabilitation		Č	10,363.64
Construction of a five stance VIP Latrine at Kajoji P/S IN Kikandwa P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,363.64
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bbambula	ols Services UPE (LLS)			38,519.93
KABONGEZO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.72
BBAMBULA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.80
KIBANBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.46
LCII: Kikunyu			()	
KAJOGI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,524.35
KITOTOLO		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,015.22
			units(current)	

Description Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	Specific Eucation	_	-	
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,827.33
KABULAMULIRO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,548.59
LCII: Nakwaya BUKALAMULI		Conditional Grant to	263104 Transfers to	3,463.80
DUKALAMULI		Primary Education	other gov't units(current)	3,403.80
NAKWAYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,257.73
LCII: Namigavu				
NAMIGAVU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,572.90
NAMPEWO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.28
LCII: Namwene			262104 F	4 007 40
NAKASEETA PARENTS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,027.48
LCII: Wattuba				
WATTUBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.26
Lower Local Services LG Function: Secondary	Education			62,205.86
Lower Local Services Output: Secondary Capi LCII: Nakwaya	tation(USE)(LLS)			62,205.86
ST KIZITO BUKALAMULI SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,643.89
NAKWAYA SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,561.98
Lower Local Services Sector: Health				17,163.39
LG Function: Primary H	ealthcare			17,163.39
Lower Local Services Output: NGO Hospital S				11,453.90
LCII: Kikandwa				
Bukalamuli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
LCII: Kikunyu				
Kajoji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)		.	5,709.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikandwa				
Kikandwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Namigavu				
Namigavu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and				23,605.04
	Vater Supply and Sanitation			23,605.04
Capital Purchases Output: Shallow well LCII: Bbambula	construction			5,187.50
Construction of shallo Well at Kavule		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole dri LCII: Kikandwa	lling and rehabilitation			18,217.53
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local Gove	rnments		200.00
5 Broken broken shallow wells broken		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	200.00
Lower Local Services	T. G. II			4 404 700 40
LCIII: Mityana		LCIV: Mityana		1,281,798.30
Sector: Agricultur				80,938.16
Capital Purchases	tural Advisory Services			80,938.16
=	other Transport Equipment			10,978.00
NAADS vehicle		NAADS	231005 Machinery and Equipment	10,978.00
Output: Office and I'll LCII: West Ward	Γ Equipment (including Software))		2,300.00
NAADS computer & printer		Conditional Grant for NAADS	231005 Machinery and Equipment	2,300.00
Capital Purchases Lower Local Services				
Output: LLG Advisor LCII: North ward	ry Services (LLS)			67,660.16
Transfer to Mityana T.C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services				400.00= =
Sector: Education				409,227.58
LG Function: Pre-Pri	mary and Primary Education			20,588.93
Capital Dunal acca				
Capital Purchases Output: Buildings &	Other Structures (Administrative	9)		800.0

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central ward				
Bank charges on all construcion projects and furniture supplies under taken this financila year Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	800.01
Lower Local Services				
Output: Primary School LCII: East ward	ols Services UPE (LLS)			19,788.92
ST NOA KIYINDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,972.93
LCII: North ward		Conditional Grant to	263104 Transfers to	8 024 76
MITYANA PUBLIC SCHOOL		Primary Education	other gov't units(current)	8,924.76
KATAKALA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,033.47
LCII: South ward MITYANA JUNIOR		Conditional Grant to Primary Education	263104 Transfers to other gov't	3,857.77
		Timary Education	units(current)	
Lower Local Services LG Function: Seconda	ry Education			388,638.65
Lower Local Services Output: Secondary Ca LCII: Central ward	pitation(USE)(LLS)			388,638.65
PRIDE SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	160,308.61
LCII: South ward				
MITYANA TRINITY COLLEGE LCII: West Ward		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,811.22
WAMALA HIGH		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,582.22
MITYAN COLLEGE KIKUMBI		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	115,719.87
KING FAISAL BBUY	E	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	77,216.74
Lower Local Services				7/2 70 1 0 1
Sector: Health	II Id			563,594.84
LG Function: Primary Capital Purchases				563,594.84
Output: Other Capital LCII: Central ward				360,935.33
District Health Office Capital Purchases		Donor Funding	321504 Other Advances	360,935.33
Lower Local Services Output: District Hospi	tal Services (LLS.)			153,434.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: South ward				
Mityana Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,434.33
Output: NGO Hospital S LCII: Central ward	ervices (LLS.)			37,225.17
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
UMSC Mityana HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
St. Francis Comm. HC		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: South ward				
St. Luke Kiyinda HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: West Ward				
Maama Norah HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healthcare LCII: Central ward	e Services (HCIV-HCII-LLS)			12,000.00
Mityana South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
LCII: East ward				
Magala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
Lower Local Services	• ,			22 701 17
Sector: Water and Ei LG Function: Rural Wate				22,791.16
Capital Purchases	er Supply and Sanualion			13,914.00
Output: Borehole drilling LCII: East ward	g and rehabilitation			13,914.00
Supply of spare parts for rehabilitation		Conditional transfer for Rural Water	231007 Other	13,914.00
Capital Purchases LG Function: Natural Re	sources Management			8,877.16
Capital Purchases Output: Buildings & Oth LCII: North ward	ner Structures (Administrative	e)		8,877.16
Construction of a Three stance VIP Latrine with a urinal at Lands office in Mityana Town council Capital Purchases		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,877.16

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Develor	-			161,471.47
LG Function: Community	Mobilisation and Empow	verment		161,471.47
Lower Local Services	1			161 471 47
Output: Community Deve LCII: West Ward	elopment Services for LLO	GS (LLS)		161,471.47
CDD groups		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	106,149.46
CDD Groups ready and assesed-For the CDD Unspent Balances after Permission to spend is granted		Other Transfers from Central Government	263101 LG Conditional	55,322.00
Lower Local Services				
Sector: Public Sector	Management			43,775.11
LG Function: District and	Urban Administration			34,000.00
Capital Purchases Output: Buildings & Othe	er Structures			34,000.00
LCII: Central ward				
Office block		Locally Raised Revenues	231001 Non- Residential Buildings	24,000.00
contribution towards construction of a 3 stance latrine with a urinal		Locally Raised Revenues	231007 Other	10,000.00
Capital Purchases LG Function: Local Gover	rnment Planning Services			9,775.11
Capital Purchases	initial I tanking Services			7,775.11
Output: Office and IT Equality West Ward	uipment (including Softw	rare)		1,375.00
Administration Department District Head Quarters		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,375.00
Output: Specialised Mach LCII: West Ward	ninery and Equipment			6,263.75
District Planning unit - Procurement Of a Photo copier, a carpet and a spiral Binding Machine		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,263.75
Output: Furniture and Fix LCII: West Ward	xtures (Non Service Deliv	very)		2,136.36
District Registry- Procurement of Counter for registry		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,136.36
Capital Purchases				
LCIII: Namungo		LCIV: Mityana		215,969.95
Sector: Agriculture				72,504.99
LG Function: Agricultural Lower Local Services	l Advisory Services			72,504.99
Output: LLG Advisory Se LCII: Mpiriggwa	ervices (LLS)			72,504.99

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Namungo s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,504.99
Lower Local Services Sector: Education				118,350.44
	ary and Primary Education			110,330.44
Capital Purchases	ny ana i rimary Laucanon			100,000.20
1	her Structures (Administrativ	ve)		80,488.11
construction of a three classroom block at Kiteete primary school.		Conditional Grant to SFG	231001 Non- Residential Buildings	55,500.00
construction of two stance VIP lined pit latrine at Kiteete primary school LCII: Namungo		Conditional Grant to SFG	231001 Non- Residential Buildings	5,240.00
classroom construction at Kiteete PS (retention))	Conditional Grant to SFG	231001 Non- Residential Buildings	5,736.71
Supply of 54 three seater hard wood deskd to Kiteete primary school.		Conditional Grant to SFG	231006 Furniture and Fixtures	5,453.00
Classroom and latrine construction at Kiteete primary school		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Classroom construction at Kasangula primary school.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Completion of latrine construction at Kiteete PS		Conditional Grant to SFG	231001 Non- Residential Buildings	7,358.40
Completion of the construction of a two classroom block at Kiteete primary school. Capital Purchases		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Lower Local Services Output: Primary School LCII: Kiteete	ls Services UPE (LLS)			29,392.18
KITEETE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.88
LCII: Mpiriggwa			(
MPIRIGWA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
NABUTAKA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,894.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST LUKE MPIRIGW	'A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.20
LCII: Mugulu				
MUGULU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,669.75
LCII: Namungo				
MPUMUDDE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.69
NAMUNGO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.50
KASANGULA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.02
KAWOLONGOJJO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.96
KISAANA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.29
NAMUNGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.57
Lower Local Services LG Function: Seconde	ury Education			8,470.15
Lower Local Services Output: Secondary Ca LCII: Namungo	apitation(USE)(LLS)			8,470.15
PIONNEER SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,470.15
Lower Local Services				1 700 40
Sector: Health	77 Id			1,709.49
LG Function: Primary	Healthcare			1,709.49
Lower Local Services Output: Basic Healthe LCII: Namungo	care Services (HCIV-HCII-LLS)			1,709.49
Namungo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
Lower Local Services				
Sector: Water and				23,405.04
	Vater Supply and Sanitation			23,405.04
Capital Purchases Output: Shallow well LCII: Namungo	construction			5,187.50
Contruction of Shallow Well at Namusenene		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
	ling and rehabilitation			18,217.53
D 20/				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiteete				
Drilling of Boreholes		Conditional transfer fo Rural Water	or 231007 Other	18,217.53
Capital Purchases				
LCIII: Not Specific	ed	LCIV: Mityana		1,494,838.00
Sector: Agriculture	?			39,368.00
LG Function: Agricultu	ural Advisory Services			39,368.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		39,368.00
Lower Local Government Agricultural developmet		Locally Raised Revenues	263201 LG Conditional grants(capital)	39,368.00
Lower Local Services				
Sector: Works and	Transport			694,005.00
LG Function: District,	Urban and Community Acce	ess Roads		694,005.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		694,005.00
Roads Rehabilitation		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	412,806.00
Road construction in all the 11 Lower Local Governments		Other Transfers from Central Government	263201 LG Conditional grants(capital)	281,199.00
Lower Local Services				
Sector: Education				85,788.00
LG Function: Pre-Prim	ary and Primary Education			85,788.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		85,788.00
Construction in schools of Classrooms and Latrines	S	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	85,788.00
Lower Local Services Sector: Health				111 (70 00
LG Function: Primary	Uaalthaana			111,670.00 111,670.00
Lower Local Services	11euincure			111,070.00
	Transfers to Lower Local (Governments		111,670.00
Operationalisation of Health centers /Constructions,installat ons and improved sanitation	ti	Locally Raised Revenues	263104 Transfers to other gov't units(current)	111,670.00
Lower Local Services				
Sector: Water and I	Environment			63,648.00
LG Function: Natural 1	Resources Management			63,648.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
12 Lower Local Governments		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	15,148.00
12 Lower Local Governments		Locally Raised Revenues	263104 Transfers to other gov't units(current)	48,500.00
Lower Local Services				
Sector: Social De	-			28,376.00
	unity Mobilisation and Empo	werment		28,376.00
Lower Local Services Output: Multi sector: LCII: Not Specified	al Transfers to Lower Local	Governments		28,376.00
Transfers to sub county community development offices		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	28,376.00
Lower Local Services Sector: Public Sec	•			206,621.00
	t and Urban Administration			100.00
Capital Purchases Output: Furniture an LCII: Not Specified	nd Fixtures (Non Service Deli	ivery)		100.00
office table for CAO's office	s	Locally Raised Revenues	231006 Furniture and Fixtures	100.00
Capital Purchases LG Function: Local S	Statutory Bodies			163,774.00
Lower Local Services Output: Multi sector: LCII: Not Specified	al Transfers to Lower Local	Governments		163,774.00
Lower Local Government councils	s	Locally Raised Revenues	263104 Transfers to other gov't units(current)	163,774.00
Lower Local Services LG Function: Local (Government Planning Service	es		42,747.00
Lower Local Services Output: Multi sector: LCII: Not Specified	al Transfers to Lower Local	Governments		42,747.00
All planning centers the sub county	of	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,183.00
Government of Ugand Development transer Planning units		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,564.00
Lower Local Services				
Sector: Accountal	•	. 170. (7.0)		265,362.00
LG Function: Financial Management and Accountability(LG)			265,362.00	
Lower Local Services Output: Multi sector: LCII: Not Specified	al Transfers to Lower Local	Governments		265,362.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county Finance Departments		Locally Raised Revenues	263102 LG Unconditional grants(current)	265,362.00
Lower Local Services				
LCIII: Ssekanyonyi	İ	LCIV: Mityana		490,806.11
Sector: Agriculture				92,822.97
LG Function: Agricultur	ral Advisory Services			91,884.32
Lower Local Services Output: LLG Advisory (LCII: Kagerekamu	Services (LLS)			91,884.32
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,884.32
Lower Local Services LG Function: District Pr Capital Purchases	oduction Services			938.65
Capital Purchases Output: Slaughter slab o LCII: Busunju	construction			938.65
Payment of retention monies for the construction of a slaughter slab at Busunju in Busunu TC		LGMSD (Former LGDP)	231001 Non- Residential Buildings	938.65
Capital Purchases				
Sector: Education				251,526.81
LG Function: Pre-Prima	ry and Primary Education			140,038.29
<i>Capital Purchases</i> Output: Buildings & Ot LCII: Bulyankuyege	her Structures (Administrat	tive)		93,899.81
construction of a teacher's house at Kibanyi primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	67,400.00
Construction of a teacher's house at Kibanyi primary school		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Completion of the construction of a two classroom block at Kasangula primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	25,229.55
LCII: Ssekanyonyi				
Classroom construction at Bbira PS(retention)		Conditional Grant to SFG	231001 Non- Residential Buildings	870.26
Capital Purchases Lower Local Services Output: Primary School LCII: Bukooba	ls Services UPE (LLS)			46,138.49
KANYOGOGA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,972.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABASEKE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,978.92
LUKINGIRIDDE COPE CENTRE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,336.39
KATUNGULU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.76
LCII: Bulyankuyege				
NAMUKOMAGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,760.73
LCII: Busunju				
MAKOBA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,530.34
LCII: Busunju Town Boar	d			
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,936.82
KIBUBULA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,288.03
LCII: Kagerekamu				
KATIITI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,118.26
LCII: Kasikombe				
KASIIKOMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,045.59
LCII: Kyetume				
KITO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
ST KIZITO KIBANYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,851.58
LCII: Ssekanyonyi				
SSEKANYONYI CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,221.43
SEKANYONYI RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,724.43
BBIRA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,887.94
Lower Local Services LG Function: Secondary	Education			111,488.52
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capit LCII: Bukooba	ration(USE)(LLS)			111,488.52
ST FRANCIS SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,651.16
LCII: Ssekanyonyi				
SSEKANYONYI SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,837.37
Lower Local Services Sector: Health				04 000 44
LG Function: Primary He	paltheare			94,009.64 94,009.64
Capital Purchases	eauncare			74,007.04
=	struction and rehabilitation			74,000.00
Kasikombe HC II		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
Ssekanyonyi HC IV		Conditional Grant to PHC - development	231002 Residential Buildings	24,000.00
Capital Purchases Lower Local Services				
Output: NGO Hospital Se LCII: Busunju	ervices (LLS.)			8,590.42
St. Padre Pio HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
Output: Basic Healthcare LCII: Busunju	e Services (HCIV-HCII-LLS)			11,419.22
Busunju HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
LCII: Magala				
Kasikombe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
LCII: Ssekanyonyi				
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
Lower Local Services				
Sector: Water and En				50,622.57
LG Function: Rural Wate Capital Purchases	r Supply and Sanitation			50,622.57
Output: Shallow well con LCII: Kagerekamu	struction			5,187.50
Construction of shallow Well at ZzIGI		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drilling LCII: Busunju	g and rehabilitation			45,435.06
Rehabilitation of Busunju piped water scheme		Conditional transfer for Rural Water	231007 Other	9,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagerekamu				
Drilling of Borehole	es	Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Kyetume				
Drilling of Borehole	es	Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Sector: Account	•			1,824.12
	icial Management and Account	ability(LG)		1,824.12
Capital Purchases Output: Buildings & LCII: Busunju Town				1,824.12
Payment of retentio monies on a water borne toilet constru	n	LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,824.12
in Busunju Market Busunju Town boar	in			
Capital Purchases LCIII: Not Spec	ified	LCIV: Not Specifi	and .	1 060 706 22
Sector: Justice, I		LCIV. Noi Speciji	eu	1,060,796.22 596,117.00
LG Function: Local				596,117.00
Lower Local Service.	S			
LCII: Not Specified	ral Transfers to Lower Local G	Sovernments		596,117.00
Wage for staff in LI	LGs	Not Specified	263102 LG Unconditional grants(current)	203,113.00
Non wage allocation Lower Local admnistrative Departments	n to	Not Specified	263102 LG Unconditional grants(current)	281,439.00
Government of Uganada Development allocations to		Not Specified	263102 LG Unconditional grants(current)	111,565.00
Admnistrative offfi in Lower Local Governments				
Lower Local Service.				116 205 22
	ector Management ct and Urban Administration			446,305.22
Capital Purchases	cı ana Urvan Aaminisiraii0n			446,305.22
Output: Buildings & LCII: Not Specified	& Other Structures			446,305.22
LRDP		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	423,853.69
LLGs transfers		LGMSD (Former LGDP)	321504 Other Advances	22,451.53
Capital Purchases				
Sector: Account	ability			18,374.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Intern	al Audit Services			18,374.00
Lower Local Services Output: Multi sector LCII: Not Specified	18,374.00			
Not Specified		Not Specified	263102 LG Unconditional grants(current)	18,374.00

Lower Local Services