

# Vote: 568 Mityana District

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## Structure of Workplan

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## Foreword

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### FOREWORD

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

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

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

I wish to recognize the great role played by the Central Government, 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**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	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
<b>Total Revenues</b>	<b>18,050,922</b>	<b>17,087,112</b>	<b>21,060,009</b>

#### Revenue Performance in 2011/12

At the beginning of the F/Y 2011/12 the District had projected a revenue Envelope of Ushs 18,050,922,000 consisting : Locally raised Revenue 346,418,000(2%), Discretionary 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%), Discretionary 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 o f Ushs 17,394,690,000 representing an overall performance of 96%

#### Planned Revenues for 2012/13

The district Revenue Envelope 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%), Discretionary Government Transfers Shs1,893,272,000 (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 constitutes for both LLG's and District respectively Shs 1,479,561,000

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	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

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## Executive Summary

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>18,050,921</b>	<b>16,976,173</b>	<b>21,060,011</b>
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.

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>346,418</b>	<b>223,505</b>	<b>1,479,561</b>
Market/Gate Charges	30,071	12506.009	57,658
Educational/Instruction related levies	30,000	34325	59,884
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
<b>2a. Discretionary Government Transfers</b>	<b>1,717,082</b>	<b>1,794,044</b>	<b>1,893,272</b>
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
<b>2b. Conditional Government Transfers</b>	<b>13,547,079</b>	<b>13,500,632</b>	<b>15,570,146</b>
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

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	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
<b>2c. Other Government Transfers</b>	<b>1,578,798</b>	<b>707,250</b>	<b>1,236,423</b>
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
<b>3. Local Development Grant</b>	<b>550,117</b>	<b>522,611</b>	<b>549,681</b>
LGMSD (Former LGDP)	550,117	522611	549,681
<b>4. Donor Funding</b>	<b>311,427</b>	<b>339,071</b>	<b>330,926</b>
MILDMAY	30,000	87010	
NTD	15,616	1750	
PACE	5,140	2790	
PREFEA	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	
<b>Total Revenues</b>	<b>18,050,922</b>	<b>17,087,112</b>	<b>21,060,009</b>

### 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

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## A. Revenue Performance and Plans

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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 Other government units, miscellaneous, rent and rates-produced assets - from private entities, park fees, animal and crop husbandry related 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 different 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 salaries 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 resources-wetlands(Non- wage), unspent balance - donor, unspent balances - conditional grants, LRDP, Women empowerment 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; MILD MAY, 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.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>357,147</b>	<b>391,220</b>	<b>1,748,728</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	258,406	331,467	1,108,693
Wage	69,414	69,855	477,524
Non Wage	188,992	261,612	631,169
<i>Development Expenditure</i>	98,741	59,753	640,035
Domestic Development	98,741	59,753.203	640,035
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>357,147</b>	<b>391,220</b>	<b>1,748,728</b>

#### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	357,147	391,220	1,748,728
<b>Cost of Workplan (UShs '000):</b>	<b>357,147</b>	<b>391,220</b>	<b>1,748,728</b>



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## 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 billsPaid 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 supervisory 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, thorough 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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	

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## Workplan 1b: Multi-sectoral Transfers to LLGs

<b>Total Revenues</b>	<b>1,435,360</b>	<b>1,089,464</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>952,774</i>	<i>853,282</i>	<i>0</i>
Wage	490,555	457,063	0
Non Wage	462,219	396,219	0
<i>Development Expenditure</i>	<i>482,586</i>	<i>236,183</i>	<i>0</i>
Domestic Development	482,586	236,182.592	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,435,360</b>	<b>1,089,464</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	<i>1,435,360</i>	<i>1,089,464</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,435,360</b>	<b>1,089,464</b>	<b>0</b>

### 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>163,274</i>	<i>129,150</i>	<i>353,746</i>
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

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## Workplan 2: Finance

Development Revenues	4,000	38,124	128,846
LGMSD (Former LGDP)		38,124	1,824
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs			127,022
<b>Total Revenues</b>	<b>167,274</b>	<b>167,274</b>	<b>482,592</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	163,274	121,110	353,746
Wage	76,811	40,811	90,536
Non Wage	86,463	80,299	263,210
Development Expenditure	4,000	46,164	128,846
Domestic Development	4,000	46,164.089	128,846
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>167,274</b>	<b>167,274</b>	<b>482,592</b>

### 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 transfers to LLGs forming 55 %, District unconditional grant -wage 19%, District unconditional grant non wage 15% and Locally raised revenues 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 salaries, 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	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
<b>Function Cost (US\$ '000)</b>	<b>167,274</b>	<b>167,274</b>	<b>482,592</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>167,274</b>	<b>167,274</b>	<b>482,592</b>

### 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 ,Serviced 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. Consultations with Central Govt Ministries/ Agencies held. Quarterly

# Vote: 568 Mityana District

## 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. Insufficient funds to accomplish 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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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 E:	98,435	98,040	98,040
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<b>Total Revenues</b>	<b>524,642</b>	<b>455,905</b>	<b>766,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	524,642	455,905	766,981
Wage	298,168	267,569	221,700
Non Wage	226,474	188,336	545,280
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>524,642</b>	<b>455,905</b>	<b>766,981</b>

### 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

# Vote: 568 Mityana District

## 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 as much of its work is playing oversight roles.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	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
<b>Function Cost (UShs '000)</b>	<b>524,642</b>	<b>455,905</b>	<b>766,981</b>
<b>Cost of Workplan (UShs '000):</b>	<b>524,642</b>	<b>455,905</b>	<b>766,981</b>

### 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 acquaint 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
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>190,222</i>	<i>174,611</i>	<i>224,713</i>
Multi-Sectoral Transfers to LLGs			8,559
Conditional Grant to Agric. Ext Salaries	18,455	9,689	22,152
Conditional transfers to Production and Marketing	82,185	65,452	40,395
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
<i>Development Revenues</i>	<i>1,723,847</i>	<i>1,385,646</i>	<i>1,361,537</i>
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
<b>Total Revenues</b>	<b>1,914,068</b>	<b>1,560,258</b>	<b>1,586,250</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>190,222</i>	<i>220,182</i>	<i>224,713</i>
Wage	64,068	64,229	88,530
Non Wage	126,154	155,953	136,183
<i>Development Expenditure</i>	<i>1,723,847</i>	<i>1,340,076</i>	<i>1,361,537</i>
Domestic Development	1,723,847	1340075.714	1,361,537
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,914,068</b>	<b>1,560,257</b>	<b>1,586,250</b>

### 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 because its mandatory to cofund projects using 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' output which includes technology transfers. Domestic development shall constitute 86 % of the department's expenditure expenditure because guidelines dictate so.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	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
<b>Function Cost (US\$ '000)</b>	<b>1,570,550</b>	<b>1,210,695</b>	<b>1,322,332</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	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 constructed and maintained	8	4	8
<b>Function Cost (US\$ '000)</b>	<b>343,519</b>	<b>349,562</b>	<b>205,689</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>18,861</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,914,069</b>	<b>1,560,257</b>	<b>1,546,882</b>

### 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 overwhelming 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.



# Vote: 568 Mityana District

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,536,273	2,533,635	2,937,794
Other Transfers from Central Government	86,023	0	166,404
Conditional Grant to PHC- Non wage	166,404	153,092	2,370,722
Conditional Grant to PHC Salaries	1,983,941	2,107,898	2,568
District Unconditional Grant - Non Wage	3,583	1,731	102,695
Multi-Sectoral Transfers to LLGs			140,317
Conditional Grant to NGO Hospitals	140,617	129,368	1,654
Locally Raised Revenues	2,269	387	153,434
Conditional Grant to District Hospitals	153,434	141,160	
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>3,057,903</b>	<b>3,046,701</b>	<b>3,494,047</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	521,631	503,864	556,253
Domestic Development	210,203	164,747.95	225,327
Donor Development	311,427	339,116	330,926
<b>Total Expenditure</b>	<b>3,057,903</b>	<b>3,016,692</b>	<b>3,494,047</b>

### 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 constituting 68% for a reason that at both national and District staffing levels are meant to reach 65% or even more. Recurrent revenues constitute 84% and development revenues constitute 16%, this is because the hospital and health centers are tailored to offer services and little capital development takes place because the drive is most on service delivery coupled with limited resources at District and sub county level to have infrastructural development. The donor community SDS, SUNRISE, MILD MAY, 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 development 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

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

**Function: 0881 Primary Healthcare**



# Vote: 568 Mityana District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	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
<b>Function Cost (US\$ '000)</b>	<b>3,057,903</b>	<b>3,016,692</b>	<b>3,494,047</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,057,903</b>	<b>3,016,692</b>	<b>3,494,047</b>

### 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 vehicles serviced and repaired, inspections to households, institutions 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 completeness 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/attitude 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 MILD MAY in respect of renovating the roof for the OPD building for Kikandwa Health

# Vote: 568 Mityana District

## 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 vehicles 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. Intermittent 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

US\$ Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>8,867,118</b>	<b>8,803,035</b>	<b>10,607,748</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	262,023	52,250	695,671
Domestic Development	262,023	52,250.19	695,671
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,867,118</b>	<b>8,685,184</b>	<b>10,607,748</b>

# Vote: 568 Mityana District

## 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries		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
<b>Function Cost (US\$ '000)</b>	<b>5,774,368</b>	<b>5,589,951</b>	<b>6,724,349</b>
<b>Function: 0782 Secondary Education</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>2,637,797</b>	<b>2,712,142</b>	<b>3,231,675</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		49	59
No. of students in tertiary education		603	450
<b>Function Cost (US\$ '000)</b>	<b>353,257</b>	<b>314,422</b>	<b>546,371</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>101,696</b>	<b>68,669</b>	<b>105,353</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,867,118</b>	<b>8,685,184</b>	<b>10,607,748</b>

### 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.

# Vote: 568 Mityana District

## 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 curricular 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		0	452,706
LGMSD (Former LGDP)		0	39,900
Multi-Sectoral Transfers to LLGs			412,806
<b>Total Revenues</b>	<b>722,420</b>	<b>678,959</b>	<b>1,127,903</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	722,420	707,433	675,197
Wage	33,408	33,656	33,408
Non Wage	689,013	673,777	641,789
<i>Development Expenditure</i>	0	0	452,706
Domestic Development	0	0	452,706
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>722,420</b>	<b>707,433</b>	<b>1,127,903</b>

### 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

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

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>688,220</b>	<b>668,347</b>	<b>1,127,903</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>34,200</b>	<b>39,086</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>722,420</b>	<b>707,433</b>	<b>1,127,903</b>

### Planned Outputs for 2012/13

For Financial year 2012/13 the district plans to do periodic maintenance on 10km( 2.9% of the total District roads net work ) and mechanised routine on 13km( 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 CAIP program

- Lusanja-Mwererwe-Kiyoganyi 9.2km
- Kiwawu-Kitete-Dundu-Namasenene 14.5km
- Kajoji-Nalutunku 6.8km
- Gulwe-Kyandalo-Kasota-Namirembe 7.8km.

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

#### 1. Extensive deterioration of district road network

With the prolonged rainy 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. Availability 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>33,043</i>	<i>31,625</i>	<i>33,243</i>
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
<i>Development Revenues</i>	<i>404,281</i>	<i>373,919</i>	<i>489,500</i>

# Vote: 568 Mityana District

## 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
<b>Total Revenues</b>	<b>437,324</b>	<b>405,544</b>	<b>522,743</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>33,043</i>	<i>32,483</i>	<i>33,243</i>
Wage	12,043	11,483	12,043
Non Wage	21,000	21,000	21,200
<i>Development Expenditure</i>	<i>404,281</i>	<i>353,127</i>	<i>489,500</i>
Domestic Development	404,281	353,126.5316	489,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>437,324</b>	<b>385,610</b>	<b>522,743</b>

### 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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 568 Mityana District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	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
<b>Function Cost (US\$ '000)</b>	<b>437,324</b>	<b>385,610</b>	<b>522,743</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>437,324</b>	<b>385,610</b>	<b>522,743</b>

### 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 Engineers without boarder a US based organisation. Kiyinda diocese plans to construct shallow wells in Nteyafa LCI Kalyankonko and Nculu and plans to carry out sensitisation 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.

# Vote: 568 Mityana District

## 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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	3,856	3,856	24,025
LGMSD (Former LGDP)	3,856	3,856	8,877
Multi-Sectoral Transfers to LLGs			15,148
<b>Total Revenues</b>	<b>103,199</b>	<b>103,205</b>	<b>203,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,342	101,204	179,321
Wage	75,026	82,600	87,212
Non Wage	24,317	18,604	92,110
<i>Development Expenditure</i>	3,856	2,000	24,025
Domestic Development	3,856	2,000	24,025
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,199</b>	<b>103,204</b>	<b>203,347</b>

### 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 transfers to LLGs (27%), Locally raised revenues (8%) with conditional grant to district Natural resources and wetlands only 4% and District unconditional grant non wage (12%). Of the development revenues multi sectoral 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

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

**Function: 0983 Natural Resources Management**



# Vote: 568 Mityana District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	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
<b>Function Cost (US\$ '000)</b>	<b>103,199</b>	<b>103,204</b>	<b>203,483</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>103,199</b>	<b>103,204</b>	<b>203,483</b>

### Planned Outputs for 2012/13

12 liaison visits made to line ministries, compound at land office cleaned and maintained regularly, 8 reams of papers procured, Technical support given to all 12 LLGs in the district, 2 Water 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 catchment under Lake Victoria environmental management project phase II (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 dilapidated and this demotivates the staff

#### 2. Lack of transport

The department does not have any functioning vehicle

#### 3. Limited funding

This limits the implementation of planned activities

## Workplan 9: Community Based Services

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

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

### 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 domestic development shall 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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>319,653</b>	<b>296,302</b>	<b>317,477</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>319,653</b>	<b>296,302</b>	<b>317,477</b>

# Vote: 568 Mityana District

## 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 empowerment 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 Council supported (Youth, Women and 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 Coordination structures, improved OVC service delivery 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. Insufficient funds for operation of department activities

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

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

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

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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

# Vote: 568 Mityana District

## Workplan 10: Planning

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

### 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 %.. Of the development expenditure domestic development takes up 30 % leaving 70 % to the recurrent expenditure including wage and non expenditures .

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	10/06/2011	3	4
No of Minutes of TPC meetings		9	
<b>Function Cost (US\$ '000)</b>	<b>97,662</b>	<b>75,769</b>	<b>130,050</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>97,662</b>	<b>75,769</b>	<b>130,050</b>

### 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,Technical Planning committee meetings shall be held ( Sets of Minutes in Place ) Hopefully investment committee meetings held,Quarterly reports compiled printed scrutinised and submitted 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,Dissemination 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

Strengthening Decentralisation for sustainability ( SDS) A USAID project shall with many other implementing Partners ( STRIDES,SUN RISE )assist the District Local Governemnt 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

# Vote: 568 Mityana District

## Workplan 10: Planning

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

### 2. Lack Of Transport

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

### 3. Getting work done through others

Management of colleagues produce reports

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<b>Total Revenues</b>	<b>47,151</b>	<b>41,859</b>	<b>72,146</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,151	41,858	72,146
Wage	23,005	27,875	29,614
Non Wage	24,146	13,983	42,532
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,151</b>	<b>41,858</b>	<b>72,146</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department's total revenues for financial 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 outputs 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	6	4	6
Date of submitting Quaterly Internal Audit Reports		30/4/2012	31/1/2012
<b>Function Cost (US\$ '000)</b>	<b>47,151</b>	<b>41,858</b>	<b>72,146</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>47,151</b>	<b>41,858</b>	<b>72,146</b>

# Vote: 568 Mityana District

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## ***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. Reoccurring 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.

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)

### 1a. Administration

Function: District and Urban Administration
1. Higher LG Services
Output: Operation of the Administration Department

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)
<b>Ia. Administration</b>			
Non Standard Outputs:	<p>Government programs coordinated and interpreted in 11 LLGs with reports made</p> <p>Independence Day and Liberation Day celebrated in selected venues and reports made</p> <p>Contributions to Local Governments Association made</p> <p>5 villages assisted to mitigate effects of natural disasters</p> <p>2 officers facilitated to travel abroad and make reports</p> <p>Staff facilitated to attend workshops in Kampala and other parts of the country.</p> <p>Legal services paid for at district headquarters with reports</p> <p>Reports on follow up of implemented PAF programs in 11 LLGs</p> <p>40 officers and political leaders facilitated to attend a retreat.</p> <p>Rent for CAO's residence in Mityana Town paid</p> <p>Rent for Offices of Town Board of at Busunju.</p> <p>Day to day operations of Town Boards facilitated.</p> <p>Pay for CAO's vehicle on hire purchase at the Ministry of Local Government</p> <p>Purchase 2 sets of furniture and 50 plastic chairs at district headquarters</p> <p>Annual report produced (100 copies)</p> <p>State of affairs report produced (100 copies)</p> <p>Ourchase a digital still photo camera for CAO's office.</p>		<p>Coordination and supervision of projects District wide Interpreting &amp; coordination of govt. prog Strengthening payroll mgt and monitoring y arrearsID cards , DSC chair person's gratuity and salary arrears Hold 2 National Celebrations Provision of good working environment, mtce of assets, premises, office equipment, vehile loan</p> <p>Continuation with construction of office block Travel Abroad while on Official duties Facilitation to attend workshops Procure office furniture for CAO's Office Pay ULGA annual subscription Payment for utilities (Electricity, water and Airtime) + toilet cleaning wages Payment for postage and courier services Facilitation of day today activities Attend legal matters Burial expenses Procurement of stationery Facilitation of security meetings Security at District Hqtrs Unpaid bills Bank charges Staff welfare and entertainment of guests, office imprest and end of year party office imprest and entertainment of guests Compound maintenance Construction of 3 stance latrine with urinal Facilitation of day to day operations of Town BoardsAND board of survey Website maintenance Printing of Annual report, monthly &amp; quartly activity and expenditure accounts and other reports Radio talk shows Procure and instal sign posts Followup of implemented PAF programs</p> <p>Purchase of News Papers</p>

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>129,370</b>	<i>Non Wage Rec't:</i>	165,126	<i>Non Wage Rec't:</i>	277,870
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>129,370</b>	<b>Total</b>	<b>165,126</b>	<b>Total</b>	<b>277,870</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries of staff members paid and payslips produced	Salaries of staff members paid and payslips produced
	10 new staff members recruited and posted	10 new staff members recruited and posted
	A cleaned payroll on a monthly basis at district headquarters	A cleaned payroll on a monthly basis at district headquarters
	Disciplinary cases settled by the disciplinary committee and minutes available.	Disciplinary cases settled by the disciplinary committee and minutes available.
	Staff in the department provided with break tea and other welfare services	Staff in the department provided with break tea and other welfare services
	Staff at district headquarters given parloroid identity cards.	Staff at district headquarters given parloroid identity cards.
	<i>Wage Rec't:</i> <b>69,414</b>	<i>Wage Rec't:</i> 69,855
	<i>Non Wage Rec't:</i> <b>7,800</b>	<i>Non Wage Rec't:</i> 9,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>77,214</b>	<b>Total</b> <b>79,055</b>
		<i>Wage Rec't:</i> 274,411
		<i>Non Wage Rec't:</i> 22,536
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>296,947</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
No. (and type) of capacity building sessions undertaken	4 (1 staff member trained in project planning and management	4 ( staff member trained in public administration and management 1 staff member trained in administrative law.)	6 (1 staff member trained in project planning and management
	1 staff member trained in public administration and management		1 staff member trained in public administration and management
	1 staff member trained in anaesthetic management		1 staff member trained in anaesthetic management
	1 staff member trained in administrative law.)		1 staff member trained in administrative law.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### Ia. Administration

Non Standard Outputs:	25 District councillors, 12 LCIII chairpersons and speakers trained in a two day workshop on legislation.		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.		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 arises	
	Capacity building plan processed.		Capacity building plan processed.	
	LLG staff memntored		LLG staff memntored	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>58,133</b>	<i>Domestic Dev't</i>	48,753	<i>Domestic Dev't</i>	48,065
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,133</b>	<b>Total</b>	<b>48,753</b>	<b>Total</b>	<b>48,065</b>

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

%age of LG establish posts filled	4 (Each sub county visited once every quarter to supervise implementation of programs.)	99 (1 Supervision 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 visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.)
Non Standard Outputs:	4 supervision and monitoring visits conducted in 11 subcounties and reports produced		Routinesupervision and monitoring visits conducted in 11 subcounties and reports produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,620</b>	<i>Non Wage Rec't:</i> 5,148	<i>Non Wage Rec't:</i> 24,825
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,620</b>	<b>Total</b> <b>5,148</b>	<b>Total</b> <b>24,825</b>

#### Output: Public Information Dissemination

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### Ia. Administration

Non Standard Outputs:	PAF newsletter published and distributed to 84 parishes and district level			PAF newsletter published and distributed to 84 parishes and district level	
	1,500 public notices produced and distributed at district and LLG levels			1,500 public notices produced and distributed at district and LLG levels	
	12 Radio talkshows held on SUN FM to explain government programmes			12 Radio talkshows held on SUN FM to explain government programmes	
	4 Press briefings held at district headquarters			4 Press briefings held at district headquarters	
	District website maintained at District headquarters			District website maintained at District headquarters	
	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 distributed to major stakeholders			100 promotional material about the district produced and distributed to major stakeholders	
	Computer software paid for at district headquarters.			Computer software paid for at district headquarters.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,287</b>	<i>Non Wage Rec't:</i>	12,247	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,287</b>	<b>Total</b>	<b>12,247</b>	<b>Total</b>	<b>5,000</b>

### Output: Office Support services

Non Standard Outputs:	Printed stationery and general stationery procured for administration department at district headquarters			Printed stationery and general stationery procured for administration department at district headquarters		
	Staff given transport allowance and kilometrage			Staff given transport allowance and kilometrage		
	Day today office operations for easy service delivery supported			Day today office operations for easy service delivery supported		
	Electricity and water bills settled			Electricity and water bills settled		
	District meetings and special functions held in selected venues in Mityana Town Council			District meetings and special functions held in selected venues in Mityana Town Council		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,615	Non Wage Rec't:	66,185	Non Wage Rec't:	3,680
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### Ia. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>27,615</b>	<i>Total</i>	<b>66,185</b>	<i>Total</i>	<b>3,680</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: 500 births registered across the district

200 deaths registered across the district

10 marriages registered at district headquarters

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted ()

No. of monitoring reports generated ()

Non Standard Outputs: Working environment improved, assets, premises and office equipment maintained in good condition.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,667	<i>Non Wage Rec't:</i>	11,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>3,667</b>	<i>Total</i>	<b>11,240</b>

#### Output: Records Management

Non Standard Outputs: 1000 communications received at district headquarters

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	40	<i>Non Wage Rec't:</i>	480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>40</b>	<i>Total</i>	<b>480</b>

#### Output: Information collection and management

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 1a. Administration

Non Standard Outputs:	Information collected from 11 subcounties and stored in a data bank at district headquarters.		Information collected from 11 subcounties and stored in a data bank at district headquarters.	
	District public address system functioning properly at district headquarters.		District public address system functioning properly at district headquarters.	
			Radio talk shows	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>900</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,100</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	203,113
			<i>Non Wage Rec't:</i>	281,439
			<i>Domestic Dev't</i>	111,565
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>596,117</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	( )	( )	( )	
No. of existing administrative buildings rehabilitated	( )	( )	( )	
No. of administrative buildings constructed	( )	( )	( )	
Non Standard Outputs:	1st phase of the district headquarter complex at Kunywa roofed.		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.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,608</b>	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,608</b>	<b>Total</b>	<b>11,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	480,305
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>480,305</b>

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

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

# Vote: 568 Mityana District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	12 (Supervising financial operations of the 11 departments. Advising the 11 LLGs on financial matters. Preparation of Financial reports. Payment of salaries.)	30/06/2012 (Supervision, coordination and performance analysis for 11 dpts maintainance of web site, monitoring depts activites and district affairs at large.)	30/07/2012 (Annual Performance Report Submitted to MOFPED)
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Non Standard Outputs:	Supervising financial operations of the 11 departments. Advising the 11 LLGs on financial matters. Preparation of Financial reports. Payment of salaries.	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries, paid ground rent for Busunju tax park land. coordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery, department news papers and office equipment .buildings maintained, lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff, paid annual subscriptions to ADCFOU
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<i>Wage Rec't:</i>	<b>76,811</b>	<i>Wage Rec't:</i>	40,811	<i>Wage Rec't:</i>	90,536
<i>Non Wage Rec't:</i>	<b>39,740</b>	<i>Non Wage Rec't:</i>	38,263	<i>Non Wage Rec't:</i>	92,832
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,551</b>	<b>Total</b>	<b>79,074</b>	<b>Total</b>	<b>183,368</b>

#### 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 shows To make 4 quaterly inspections and monitering of LLGs ,payment of VAT in time.)	2 (Monitored and participated in the up grading of LST, and business registers in thwe 11 LLG'S. Paid VAT.)	490866000 (Collection and receipt of all other local revenue other than Hotel Tax and LST for the 12 Months at the district, Schools and Sub Counties)
Value of LG service tax collection	12 (To make 12 sport visits to inspect revenue collection centres, 11 radio talk shows To make 4 quaterly inspections and monitering of LLGs ,payment of VAT in time.)	2 (Made 2 spot revenue enhancement visits, prepared local revenue reports mobilised and inspected landing sites)	33000000 (Collection and receipt of LST for the Months of July, August, September and october each at 8,250,000 at the district Hqts and Sub County)
Value of Hotel Tax Collected	12 ()	0 (N/A)	0 (N/A)

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	

## 2. Finance

Non Standard Outputs: 11 Radio talk shows

Local revenue raised as budgeted VAT payment in time.  
Consultation with the Central government, workshops and seminars, revenue mobilisation study trips in other districts, Computer maintenance,.Inspection,Supervision & Monitoring of Revenue collection in LLGs. Coordination of revenue Assessment & enumeration in LLGs.

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	21,906	<i>Non Wage Rec't:</i>	10,575
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>21,906</b>	<b>Total</b>	<b>10,575</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2 (Preparation of Warkplans & Budgets.Virements, re-allocations and supplementary releases adjusted in the budget)	30/06/2012 (Annual work plan laid before Council at the District Head quarters, and Budgets compiled for all departments)	25/06/2012 (Draft Budget and Annual workplan presented before council)
Date of Approval of the Annual Workplan to the Council	2 (Annual work plan laid before Council at the District Head quarters. Consultations with the Ministry of Central Government.)	30/06/2012 (Annual work plan laid before Council at the District Head quarters. Consultations with the Ministry of Central Government)	15/08/2012 (District Annual intergrated work plan and budget approved by council)

Non Standard Outputs: All expenditures with in budget limits . Virements, re-allocations and supplementary releases adjusted in the budget and vote books properly prepared.

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,100</b>	<i>Non Wage Rec't:</i>	3,017	<i>Non Wage Rec't:</i>	1,575
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,100</b>	<b>Total</b>	<b>3,017</b>	<b>Total</b>	<b>1,575</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs: Processing of Expenditure documents, Preparations of payments & posting books of accounts. Supervision of district projects to ensure valuefor money. Mentoring LLGS, Consultation with the Central Government, Facilitation to attend workshops and seminars, Purchase of photocopying machine, vehicle hire purchase, computer.

general stationeryprocured ,paid VAT to URA, Bank Charges paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,023</b>	<i>Non Wage Rec't:</i>	4,977	<i>Non Wage Rec't:</i>	11,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

## 2. Finance

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>12,023</b>	<b>Total</b>	<b>4,977</b>	<b>Total</b>	<b>11,220</b>
<b>Output: LG Accounting Services</b>						
Date for submitting annual LG final accounts to Auditor General	12 (12 Accountability reports submitted to the MOFPED ,4 Quarterly Inspection of LLGs, 1 Final Financial for the district. 1 Laptop procured .All Depts & sections, plus LLG)		30/06/2012 (Preparation and Submission of Monthly Accountability reports to MOFPED and MOLG, Quarterly Mentoring & inspection of LLG in the preparation of books of accounts, Preparation Financial Statements at district hdqtr (Quarterly) ,Surpoting LLGs in the preparation of financial statements.)		30/9/2012 (Submission of annual LG Final Accounts to Auditor General)	
Non Standard Outputs:	Preparation of Financial reports 12, Inspection Reports 4, Post books of accounts for the 11 departments, preparation of quarterly final accounts, Computer soft ware update.				Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised	
	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
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>11,600</b>	<b>Total</b>	<b>12,136</b>	<b>Total</b>	<b>8,668</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>265,362</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: five stance VIP Latrine constructed at Nakwaya Public Market in Nakwaya Parish in Kikandwa Sub county

Retention on Busunju Waterbrone toilet paid.

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,124</b>	<b>Total</b>	<b>1,824</b>

#### Output: Other Capital

Non Standard Outputs: Purchase/Leasing of Land for market and car park

Purchase (lease) of land at busunju tax park

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



# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	
	Domestic Dev't	4,000	Domestic Dev't	8,040
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>8,040</b>

## 2. Finance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Holding six full 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 full Councils District Headquarters and fuel for clerk to council, clerk to council and operation costs for council activities
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LLGs one off Ex-gratia & District Councillor's Honoria paid

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
<b>Total</b>	<b>155,067</b>	<b>Total</b>	<b>125,040</b>	<b>Total</b>	<b>174,924</b>

#### Output: LG procurement management services

Non Standard Outputs:	Four tender notices published.	Four tender notices.
	Ten Contracts committee meetings held.	Ten Contracts committee meetings held.
	Four bids openings held.	Four bids openings held.
	Four bid evaluation meetings held.	Four bid evaluation meetings 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
<b>Total</b>	<b>27,111</b>	<b>Total</b>	<b>27,153</b>	<b>Total</b>	<b>40,180</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published,
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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
<b>Total</b>	<b>93,754</b>	<b>Total</b>	<b>81,896</b>	<b>Total</b>	<b>89,603</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (One Office printer procured, Application for compensation rates, Oaths for the new members done at the District Headquarters) and Compensation rates compiled.)	75 (three DLB meeting held and application for compensation rates, registration, renewal of lease done.)	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 3. Statutory Bodies

No. of Land board meetings	4 (4 Land Board Committee meetings Held at Land Offices in Mityana Town Council.)	4 (4 DLB meetings held and all the 12 area Land Committees facilitated.)	4 (District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))
Non Standard Outputs:	Area land Committee facilitated and well coordinated. DLB activities coordinated		Area land Committee facilitated and DLB activities coordinated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,880</b>	<i>Non Wage Rec't:</i>	8,982	<i>Non Wage Rec't:</i>	11,451
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,880</b>	<b>Total</b>	<b>8,982</b>	<b>Total</b>	<b>11,451</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 DPAC reports submitted and discussed in Council at the District 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 activities and submit them to council.)
No. of Auditor Generals queries reviewed per LG	2 reports (Auditor generals' queries reviewed at District Headquarters, District and Town Council internal Audit reports discussed.)	70 (2 Auditor Generals Queries (reports) Discussed and responsible Officers queried District Headquarters.)	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)
Non Standard Outputs:	20 DPAC meetings held at district Headquarters and 4 DPAC reports compiled.		12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	13,902	<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>13,902</b>	<b>Total</b>	<b>15,016</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid.		Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members. Revolving funds for the vehicle paid and Chairs house rent paid.
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<i>Wage Rec't:</i>	<b>145,080</b>	<i>Wage Rec't:</i>	144,960	<i>Wage Rec't:</i>	145,080
<i>Non Wage Rec't:</i>	<b>35,734</b>	<i>Non Wage Rec't:</i>	25,071	<i>Non Wage Rec't:</i>	95,355
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,814</b>	<b>Total</b>	<b>170,031</b>	<b>Total</b>	<b>240,435</b>

#### Output: Standing Committees Services

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 3. Statutory Bodies

Non Standard Outputs: 18 Standing committee meetings to be Held at the District Headquarters.

18 Standing committee meetings to be Held at the District Headquarters.

Goods and services supplied at the District Headquarters.

Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,760</b>	<i>Non Wage Rec't:</i>	28,900	<i>Non Wage Rec't:</i>	31,596
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,760</b>	<b>Total</b>	<b>28,900</b>	<b>Total</b>	<b>31,596</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	163,774
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>163,774</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:

Linking farmer groups to markets and SACCOs

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

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

No. of technologies distributed by farmer type 0 (None)

0 (nothing done)

1 (Maize mill at Kitongo in Butayunja)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 4. Production and Marketing

Non Standard Outputs:	Community Based Facilitators development done(CBFs) in Kikandwa(16), Bulera(20), Ssekanyonyi(20), Busimbi(20), Malangala(10), Mityana TC(10), Kakindu(10), Butayunja(8), Maanyi(16), Banda (12), Kalangalo(12), Namungo(10)DNC salary, NSSF contribution, 12 SNCs salary and NSSF contribution, four internal audits, four technical audits, four monitoring, information and communication ( Radio programmes) District wide,operation , insurance and car track, two reviews, regional and secretrait meetings.		Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,099</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,820
<i>Domestic Dev't</i>	<b>300,020</b>	<i>Domestic Dev't</i>	255,834	<i>Domestic Dev't</i>	306,532
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>309,120</b>	<b>Total</b>	<b>255,834</b>	<b>Total</b>	<b>312,352</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	450 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namongo, Kalangalo and Banda.)	406 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	765 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namongo, Kalangalo and Banda.)
No. of farmers accessing advisory services	2400 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	2190 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	23000 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of functional Sub County Farmer Forums	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	12 (Ttransferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda sub counties)	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	9400 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	5340 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	4830 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
Non Standard Outputs:	Procurement meetings,Monitoring visits, Farm visits, Training meetings, Farmer exchange visits, Technology shopping, supply of agricultural inputs,Paid staff salary and NSSF contribution for staff.		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	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 4. Production and Marketing

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
<b>Total</b>	<b>1,252,427</b>	<b>Total</b>	<b>952,421</b>	<b>Total</b>	<b>952,422</b>

#### 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:	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,368</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

8 vehicle services in Kampala, one car track and one comprehensive insurance policy done.

8 vehicle services in Kampala, one car track and one comprehensive insurance policy done.

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
<b>Total</b>	<b>8,082</b>	<b>Total</b>	<b>2,341</b>	<b>Total</b>	<b>10,978</b>

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

Non Standard Outputs:

Operation and maintainance of NAADS computer and printer

Operation and maintainance of NAADS computer and printer at Mityana District Headquarter

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
<b>Total</b>	<b>401</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>2,300</b>

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

Non Standard Outputs:

One Filing cabinet procured for the District NAADS office at the District Hqtrs

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
<b>Total</b>	<b>520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 4. Production and Marketing

Non Standard Outputs:	Operation and maintenance of the tractor and office premises at the district. Monitoring and investment costs; Capacity building for staff and farmers; General supply of goods and services at District headquarters, 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, operation of District land at Namigavu .		Monitoring and investment costs in the District, Capacity building for staff and farmers by taking them to Jinja Agricultural show, General supply of goods and services at District headquarters, 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.	
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<i>Wage Rec't:</i>	<b>64,068</b>	<i>Wage Rec't:</i>	64,229	<i>Wage Rec't:</i>	88,530
<i>Non Wage Rec't:</i>	<b>57,247</b>	<i>Non Wage Rec't:</i>	51,473	<i>Non Wage Rec't:</i>	24,078
<i>Domestic Dev't</i>	<b>6,303</b>	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	5,763
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,619</b>	<b>Total</b>	<b>116,002</b>	<b>Total</b>	<b>118,372</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	12 (none)	0 (None)	0 (None)
Non Standard Outputs:	(10) liaison visits done to regulatory centres; BBW control activities carried out; Crop inputs quality control activities carried out; Crops extensionservices quality control all carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Manyi, Butayunja, Malangala, Kakindu, Mityana.T.C , Kalangaalo, Namungo, Banda., Back stopping of extension workers at the District hqtrs.		Banana Bacterial Wilt (BBW) and Coffe Wilt Disease (CWD) control activities carried out in 12 LLGs,Miscellaneous ordinance sensitization activities done in Kakindu, Malangala, Namungo,Busimbi, Kalangalo and Bulera, Crop input quality control activities done in 12 LLGs, Crop extension services quality control done in 12 LLGs, , Crop disease surveillance in 12 LLGs done, Data collection on agriculture done in 12 LLGs, Liaison trips to NARO, Kawanda, Namulonge done, Disease resistant cassava cuttings provided to 12 LLG, procured 1000 plantlets of coffee and Banana plants.
	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

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	42000 (Livestock vaccinations)	51000 (Vaccinated 2300 dogs and	42000 (Livestock vaccinations)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 4. Production and Marketing

against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C.)

against Rabies in Ssekanyonyi, Namungo and Malangala, Bulera, Busimbi, Kakindu and Mityana T.C. Vaccinated 32700 poultry against New Castle Disease in Mityana T.C, Busimbi, Butayunja, Kakindu, Malangala, Banda and Bulera. Vaccinated 15100 heads of cattle against lumpy skin disease in Maanyi, Banda, Kakindu, Malangala, Namungo, Busimbi, Butayunja.)

against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)

No of livestock by types using dips constructed	1200 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera- Kakindu.)	1297 (1297 heads of cattle dipped on privately owned dips in lulagala, Bulera, Kikandwa and kakindu.)	4500 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera- Kakindu. 60 farm farm visits done for data collection.)
No. of livestock by type undertaken in the slaughter slabs	4920 (Mityana Town Council and Kikonge slaughter slabs.)	5257 (5257 heads of cattle, goats and sheep slaughtered in Mityana slaughter slab and Kikonge slaughter slab.)	6000 (Livestock slaughtered and inspected at Mityana Town Council , Kikonge and Busunju slaughter slabs)
Non Standard Outputs:	8 Liaison trips to regulatory centres in Entebbe and Kampala, 30 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi, Maanyi,Malangala,Kakindu,Butayunja, Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & products(Busimbi,Bulera,Butayunja, Maanyi,Malangala,Kikandwa,Kakindu,Ssekanyonyi Mityana T.C, Namungo,Banda), Establishment of one Vet Laboratory at Mityana District Hdqtrs. 3 fridges repaired at the District Hdqtrs. Paid tuition fees (part payment) for DVO at Makerere University.		8 Liaison trips to regulatory centres in Entebbe and Kampala, 30 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi, Maanyi,Malangala,Kakindu,Butayunja, Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & products(Busimbi,Bulera,Butayunja, Maanyi,Malangala,Kikandwa,Kakindu,Ssekanyonyi Mityana T.C, Namungo,Banda), Establishment of Vet Laboratory (phase 2) at Mityana District Hdqtrs. 3 fridges repaired at the District Hdqtrs. Procurement of stationary done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,581</b>	<i>Non Wage Rec't:</i>	6,841	<i>Non Wage Rec't:</i>	7,610
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	26,424	<i>Domestic Dev't</i>	5,291
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,581</b>	<b>Total</b>	<b>33,265</b>	<b>Total</b>	<b>12,901</b>

#### Output: Fisheries regulation

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

# Vote: 568 Mityana District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	32 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi.  5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi;  12 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co-management of the fisheries resources of lake Wamala (13 trainings) Procurement of 13 weighing scales for 13 landing sites on lake Wamala. 12 Support supervision visits of LLGs 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi;  56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co-management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,581</b>	<i>Non Wage Rec't:</i>	68,827	<i>Non Wage Rec't:</i>	46,369
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	32,818	<i>Domestic Dev't</i>	5,255
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,581</b>	<b>Total</b>	<b>101,645</b>	<b>Total</b>	<b>51,624</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Anti vermin operations to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	3 (Conducted 3 vermin control surveillance visits to Ssekanyonyi)	12 (Anti vermin operations to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)
No. of parishes receiving anti-vermin services	10 ( In parishes of Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	6 (Monkey surveillance activities done in Kitebere, Nawangiri, Mawanda , Namuntunku, Mahirikiti and Kasota parishes)	12 ( In parishes of Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)
Non Standard Outputs:	10 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens;  Liaison trips to UWA to request for help on the monkeys		20 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done  Liaison trips to UWA to request for help on the monkeys
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,556</b>	<i>Non Wage Rec't:</i> 2,181	<i>Non Wage Rec't:</i> 3,186
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>4,556</b>	<i>Total</i>	<b>2,181</b>	<i>Total</i>	<b>3,186</b>

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

No. of tsetse traps deployed and maintained	20 (Tsetse traps deployed and maintained in Ssekanyonyi, Busimbi, Banda, Maanyi and Namungo.)	10 (Conducted tsetse control surveillance activities in Katiko and Gombe along the shores of Lake Wamala and in Ssekanyonyi.)	0 (none)
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Non Standard Outputs:	12 Surveillance visits in the entire district; 25 visits promoting productive entomology in Bulera and Kikandwa sub counties, 2 Liaison trips to regulatory centers - MAAIF	Production entomology (apiary) promoted in Bulera, Kikandwa and Butayunja. Liaison visits to regulatory centres done.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,229</b>	<i>Non Wage Rec't:</i>	2,458	<i>Non Wage Rec't:</i>	3,186
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,229</b>	<i>Total</i>	<b>2,458</b>	<i>Total</i>	<b>3,186</b>

#### Output: Support to DATICs

Non Standard Outputs:	Establishment of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC	Management of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,279</b>	<i>Non Wage Rec't:</i>	5,974	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>8,279</b>	<i>Total</i>	<b>5,974</b>	<i>Total</i>	<b>5,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Management of internet on the production computers in the production Department.			none		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,520</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,520</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Payment made of a Balance on Procurement of Milk cooler in Fy 2010/11		none			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3.600</b>	<i>Domestic Dev't</i>	3.600	<i>Domestic Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,600</b>	<i>Total</i>	<b>3,600</b>	<i>Total</i>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Constructed one building to house a maize mill and feed mixer for BUSFA at Katakala in Busimbi sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,473</b>	<i>Domestic Dev't</i>	46,239	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>48,473</b>	<i>Total</i>	<b>46,239</b>	<i>Total</i>	<b>0</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed 1 (One cattle slaughter slab constructed at Zigoti Trading centre completed at Busunju Town Board) in Malangala sub county.) 0 (none)

Non Standard Outputs: Supervision and monitoring of construction at Zigoti in Malangala. Payment of retention on construction of a slaughter slab at Busunju Market in Busunju Town board

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	939
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>939</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in () () 6 (Holding radio shows in Mityana at Mboona FM and Sun FM)

No. of trade sensitisation meetings organised at the district/Municipal Council () () 6 (Mityana District Council and Mityana Town Council)

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

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

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 4. Production and Marketing

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	( )	( )	2 (Busimbi and Bulera)	
No. of market information reports disseminated	( )	( )	12 (Mityana Town Council, Kalangalo, Busimbi)	
Non Standard Outputs:			Nothing planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	( )	( )	6 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	
No. of cooperatives assisted in registration	( )	( )	6 (Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	
No of cooperative groups supervised	( )	( )	12 (Supervision of Lead SAACCOs in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	
Non Standard Outputs:			Support SACCO formation and Institutional development in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	( )	( )	0 ( 1 Meeting per Contract Per Quarter Monitoring and Supervision Progress Reports APF;S operational Field Tour Per Month)	
No. of value addition facilities in the district	( )	( )	( )	

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	
<b>4. Production and Marketing</b>				
No. of producer groups identified for collective value addition support	( )	( )	0 (none)	
A report on the nature of value addition support existing and needed	( )	( )	( )	
Non Standard Outputs:			none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	14,861
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,861</b>

## 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 maintained , 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 ART 200	salaries paid 370 Health workers t, payroll cleaned, coordination and supervision done, diseases investigated and controlled , facility land surveyed , care and tretment provided , staff welfare provided , stationary provided, vehicles maintained , world AIDS day commemorated, child days implemented , HIV main streammed 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
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<i>Wage Rec't:</i>	<b>1,983,941</b>	<i>Wage Rec't:</i>	1,983,941	<i>Wage Rec't:</i>	2,370,722
<i>Non Wage Rec't:</i>	<b>39,134</b>	<i>Non Wage Rec't:</i>	29,639	<i>Non Wage Rec't:</i>	35,640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,023,076</b>	<b>Total</b>	<b>2,013,580</b>	<b>Total</b>	<b>2,406,361</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	( )	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, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II,
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)
<b>5. Health</b>			
Value of health supplies and medicines delivered to health facilities by NMS	0 (Drug orders sent to NMS.)	0 (Health centres which include Mityana Hospital, Kyantungo HC IV, Mwera HC IV, and Ssekanyonyi HC IV submitted drug orders to NMS.)	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, Kiyoganyoni HC II, Kibaale HC II.) 510000000 (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, Kiyoganyoni HC II, Kibaale HC II.)
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Drug orders sent to NMS.)	43011643 (Health centres which include Mityana Hospital, Kyantungo HC IV, Mwera HC IV, and Ssekanyonyi HC IV submitted drug orders to NMS.)	510000000 (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, Kiyoganyoni HC II, Kibaale HC II.)
Non Standard Outputs:	Drug orders sent to NMS.		Drug orders sent to NMS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 86,023	<i>Non Wage Rec't:</i> 122,120	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 86,023	<b>Total</b> 122,120	<b>Total</b> 0

**Output: Promotion of Sanitation and Hygiene**

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 5. Health

Non Standard Outputs:

Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data management updated, HIV mainstreaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,512
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,512</b>

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	()	()	46 (Mityana Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	3 (2 anaesthetical officers, 1 askari at Mityana Hospital.)	155 (Qualified Health workers are 155)	18980 (Mityana District Hospital.)
No. and proportion of deliveries in the District/General hospitals	30 ()	3615 (N/A)	7845 (Mityana Hospital.)
Number of total outpatients that visited the District/General Hospital(s).	()	1154 (N/A)	410729 (Mityana Hospital.)

Non Standard Outputs:

Expected OPD performance is 239,557  
Inpatients expected is 38,325  
ANC is 11,978  
expected deliveries is 11,619  
DPT3 is 10,301  
ART is 400

Expected OPD performance is 410729  
Inpatients expected is 18980  
ANC is 11,978  
expected deliveries is 7845  
DPT3 is 10,301  
ART is 400

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>153,434</b>	<i>Non Wage Rec't:</i>	124,373	<i>Non Wage Rec't:</i>	153,434
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,434</b>	<b>Total</b>	<b>124,373</b>	<b>Total</b>	<b>153,434</b>

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

Number of inpatients that visited the NGO hospital facility	20 (Health services conducted at St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana	400 (st luke, jude, st jacinta, st francis, padre pio, namutamba HC & RC ,mayirye, lulagala, maama norah, kyojoji, banda, mityana tea estate, kika yokana, RHU	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
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)
<b>5. Health</b>			
	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.)	,buyambi,naluggi,bukalamuli,UMS C, kambala, cardinal nsubuga received PHC funds.)	III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Number of outpatients that visited the NGO hospital facility	20 (Health services conducted at St. Luke Kiyinda HC III, St. Jude Naama HC II, St. Jacinta Zigoti HC III, St. Francis HC III, Padre Pio HC III, N amutamba HC III, Namutamba RC HC II, Mayirye HC III, UMSC- Mityana HC III, Kambaala HC III, Banda HC II, Lulagala HC III, Naluggi HC III, Bukalamuli HC II, Kajoji HC II.)	1285 (st luke,jude, st jacinta, st francis, padre pio,namutamba HC & RC ,mayirye, lulagala,maama norah,kajoji, banda,mityana tea estate, kika yokana, RHU ,buyambi,naluggi,bukalamuli,UMS C, kambala, cardinal nsubuga received PHC funds.)	4341 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	20 (Health services conducted at St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	157 (st luke,jude, st jacinta, st francis, padre pio,namutamba HC & RC ,mayirye, lulagala,maama norah,kajoji, banda,mityana tea estate, kika yokana, RHU ,buyambi,naluggi,bukalamuli,UMS C, kambala, cardinal nsubuga received PHC funds.)	1714 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Non Standard Outputs:	Expected OPD performance is 319,409 Inpatients expected is 76,650 ANC is 15,153 expected deliveries is 14,870 DPT3 is 13,283 ART is 442		Expected OPD performance is 4341 Inpatients expected is 4672 ANC is 15,153 expected deliveries is 1714 DPT3 is 13,283 ART is 442
	Wage Rec't: 0 Non Wage Rec't: 140,617 Domestic Dev't: 0 Donor Dev't: 0 Total 140,617	Wage Rec't: 0 Non Wage Rec't: 133,727 Domestic Dev't: 0 Donor Dev't: 0 Total 133,727	Wage Rec't: 0 Non Wage Rec't: 140,310 Domestic Dev't: 0 Donor Dev't: 0 Total 140,310

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

%of Villages with functional (existing,	34 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi	34 (All the public Health centres in the District which include Mwera	39 (The total number of VHTs is 242 working in 627 villages.)
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# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)
<b>5. Health</b>			
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, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	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, Busunju 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.)	
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, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	258 (All the public Health centres in 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, Busunju 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.)	14662 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)



# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)
<b>5. Health</b>			
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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	300 (All the public Health centres in the District which include Mwera HC IV, Kyantungo 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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawangiri Bakiina 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 HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
%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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	195 (All the public Health centres in the District which include Mwera HC IV, Kyantungo 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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawangiri Bakiina 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 IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)
<b>5. Health</b>			
Number of trained health workers in health centers	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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	195 (All the public Health centres in the District which include Mwera HC IV, Kyantungo HC IV, 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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, 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 received PHC non wage to run the facility day to day activities.)	120 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)
No. of children immunized with Pentavalent vaccine	()	()	13400 (children will be immunised through routine monthly immunisation.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

34 (All the public Health centres in 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, Busunju 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 Bakiina 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, 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, Busunju 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 Bakiina 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.)

5 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 5. Health

Number of outpatients 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, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

37264 (All the public Health centres in 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, Busunju 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 Bakiina 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.)

317288 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Non Standard Outputs:

3 doctors, 10 nurses, and 7 midwives recruited

Improved Health standards of People in the community.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,482</b>	<i>Non Wage Rec't:</i>	105,961	<i>Non Wage Rec't:</i>	116,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,482</b>	<b>Total</b>	<b>105,961</b>	<b>Total</b>	<b>116,480</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	102,695
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,975
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>111,670</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

funds solicited from donors Like PREFA, PACE, Mildmay, WHO UNEPI, NTD/RTI, GLOBAL FUND, PACE, SDS. Un spent balance of Financial Year 2010/11 from PREFA will be spent in the first quarter Financial Year 2011/2012

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.

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

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,850</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,009
<i>Donor Dev't</i>	<b>311,427</b>	<i>Donor Dev't</i>	339,116	<i>Donor Dev't</i>	330,926
<b>Total</b>	<b>333,277</b>	<b>Total</b>	<b>339,116</b>	<b>Total</b>	<b>360,935</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Doctor's official accomodation constructed.)	0 (N/A)	2 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)
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No of staff houses constructed	1 (Doctor's official accomodation constructed.)	1 (Construction on going,technical supervision and monotoring was done.)	4 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of staff House at Kasikombe Health centre II in Ssekanyonyi Subcounty, Construction of Staff House at Naama Health Centre III in Busimbi Subcounty, Construction of staff House at Bekiina Health Centre II in Butanyunja Sub county.)
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Non Standard Outputs:	N/A	On completion staff will be availed with accomodation.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>67,300</b>	<i>Domestic Dev't</i>	67,300	<i>Domestic Dev't</i>	186,343
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,300</b>	<b>Total</b>	<b>67,300</b>	<b>Total</b>	<b>186,343</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Completion of maternity Bulera Health H/C III in Bulera subcounty)	0 (N/A)	0 (N/A)
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No of maternity wards constructed	1 (Completion of maternity Bulera Health H/C III in Bulera subcounty)	1 (Construction has been completed.Monitoring and technical supervision waas done.)	0 (N/A)
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Non Standard Outputs:	Construction contract extended to complete construction of a maternity ward at Bulera HC III	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>61,010</b>	<i>Domestic Dev't</i>	61,010	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,010</b>	<b>Total</b>	<b>61,010</b>	<b>Total</b>	<b>0</b>

#### Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Continued construction of Theatre at Ssekanyonyi H/C IV in Ssekanyonyi Sub County. Un spent balances to be utilised in the first quarter.)	0 (Construction completed.)	0 (N/A)
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	
<b>5. Health</b>				
No of theatres rehabilitated	1 (Continued construction of Theatre at Ssekanyonyi H/C IV in Ssekanyonyi Sub County. Un spent balances to be utilised in the first quarter.)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Theatre completed for better service delivery.		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 60,044	<i>Domestic Dev't</i> 36,438	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 60,044	<b>Total</b> 36,438	<b>Total</b> 0	

## 6. Education

### Function: Pre-Primary and Primary Education

#### 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 teachers throughout the quarter)	1339 ( Salaries of primary teachers and COPE Instructors paid throughout the year,allowances for department officers paid,office registry established,debts taken for meals during 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.)	1329 (monthly salaries were paid to 1329 teachers in 151 government aided primary schools and 5 COPE centres)	1339 (1339 primary teachers paid monthly salaries throughout the year in all 156 UPE schools in the district.)
Non Standard Outputs:	Monthly salaries of 1339 teachers paid.		teachers supervised and confirmed.
	<i>Wage Rec't:</i> 5,028,810	<i>Wage Rec't:</i> 5,100,836	<i>Wage Rec't:</i> 5,492,772
	<i>Non Wage Rec't:</i> 1,914	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 6,289
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,030,724	<b>Total</b> 5,101,236	<b>Total</b> 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 in 162 P.7 schools across the district.)	0 (7794 form x, entry forms, and identity cards were supplied to all primary seven candidates)	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 instructional materials
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,000	<i>Non Wage Rec't:</i> 33,987	<i>Non Wage Rec't:</i> 49,884
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,000	<b>Total</b> 33,987	<b>Total</b> 49,884

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

## 6. Education

### 2. Lower Level Services

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

No. of pupils sitting PLE	7420 (7,420 candidates registered and sitting PLE in 162 primary seven schools both government aided and private.)	7794 (number of candidates increased by 894)	7794 (7794 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council)
No. of pupils enrolled in UPE	55031 (Funds transferred to 151 Government primary Schools and 5 COPE centre in 12 LLGs (14 at Kakindu, 33 in Busimbi, 18 at Bulera, 6 at Maanyi, 8 at Butayunja, 12 at Malangala, 15 at Kalangalo, 12 in Namungo, 10 in Bbanda, 5 in Mityana Town Council, 15 in Ssekanyonyi and 13 in Kikandwa))	55813 (Funds transferred to 151 UPE primary schools and 5 COPE centers in the twelve subcounties and one town council.)	55894 (Funds disbursed to 156 UPE schools in the twelve subcounties of the district)
No. of student drop-outs	390 (151 UPE schools)	250 (250 primary seven pupils dropped out of school between April and June of academic year 2012)	0 (All pupils enrolled in primary schools complete the year.)
No. of Students passing in grade one	400 (400 PLE candidates passing in grade one in 162 primary seven schools.)	556 (pupils increased by 66 pupils passing in grade one)	580 (number of students passing in grade one increased from 566 to 580.)
Non Standard Outputs:	- Increase UPE enrolment by over 1,000 pupils - Increase number of pupils passing in division 1 to over 500 pupils - Reduction in pupil drop-out - Holding successful co curricular competitions. - Conducting successful PLE exams		N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>444,082</b>	<i>Non Wage Rec't:</i>	402,478	<i>Non Wage Rec't:</i>	472,463
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>444,082</b>	<b>Total</b>	<b>402,478</b>	<b>Total</b>	<b>472,463</b>

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

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

### 3. Capital Purchases

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

Non Standard Outputs:	Teaching learning environments improved . Teacher Absenteeism reduced.improved pupil performance,pupil deskand pupil classroom ratios reduced.
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	464,420
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>464,420</b>

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

Non Standard Outputs: 30 3- seater desks procured for Kiwawu P/S

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,850</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	10 (Two classroom blocks constructed each of the following schools: Buyagga in Bulera subcounty, Kalangaalo in Kalangaalo subcounty, Kasangula in Namungo subcounty, Kiteete in Namungo subcounty and Kiwawu primary school in Malangala subcounty.)	10 (Two classroom blocks constructed each of the following schools: Buyagga in Bulera subcounty, Kalangaalo in Kalangaalo subcounty, Kasangula in Namungo subcounty, Kiteete in Namungo subcounty and Kiwawu primary school in Malangala subcounty.)	6 (Six classrooms and an office constructed at kiteete primary school in Namungo subcounty and kalangalo primary schools in Kalangalo subcounty..)
Non Standard Outputs:	36 three seater desks supplied to Kalangaalo P/S		:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo P/S and completion of Kiteete P/S in Namungo Sub county with the unspent balances of SFG FYR 11/12

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	238,300	<i>Domestic Dev't</i>	45,621	<i>Domestic Dev't</i>	128,376
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>238,300</b>	<b>Total</b>	<b>45,621</b>	<b>Total</b>	<b>128,376</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	12 (Two five stance latrines constructed at Nalyankanja and Nsoga primary schools and 1 two stance latrine constructed at Kiteete Umea Primary School.)	12 (completion of five stance toilet at kiteete p/s and nalankanja still in progress throughout the quarter)	10 (A five stance VIP Latrine constructed at both Kyamanyooli P/S in Kalangalo s/c and kajoji p/s in Kikandwa S/C)
Non Standard Outputs:	Construction of 12 stances of latrines completed at Nalyankanja, Nsoga and Kiteete primary schools.		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,307	<i>Domestic Dev't</i>	6,629	<i>Domestic Dev't</i>	21,508



# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	

### 6. 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 candidates passing O level exams in secondary schools.)	2290 ( 1010 students failed o level exams)	2606 (All the O level schools in the district.)
No. of students sitting O level	3200 (3,200 students sitting UCE exams.)	3300 (there was an increase of 100 students sitting o-level exams throughout the quarter)	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	231 (Salaries of staff paid in 11 Gov't Sec Schs Bbanda, Mityana SS, Kalangaalo, Kakindu, Kiwawu, Namutamba, Bujubi, Kiggwa, Naama, Nakwaya, Ssekanyonyi)	260 (salaries for 260 teachers and non-teaching staff were paid throughout the quarter)	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)
Non Standard Outputs:	All staff in government aided secondary schools paid salaries.		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

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

No. of students enrolled in USE	( )	( )	11042 (USE funds disbursed to 24 USE schools in the district)
Non Standard Outputs:	All secondary schools offering USE program facilitated with capitation grant to operate fully and provide quality education to students.		teaching and learning 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 Services

No. Of tertiary education Instructors paid salaries	43 (43 members of staff at Busuubizi Core Primary Teachers College paid monthly salaries.)	47 (salaries were paid to 47 members of staff at Busuubizi core primary teachers college throughout the quarter)	59 (capitation grant disbursed to busubizi CORE PTC and all the 59 teaching staff paid salary)
No. of students in tertiary education	513 (513 students in Bussubizi CORE PTC equipped with primary teaching skills.)	450 (450 students were admitted in Busuubizi core PTC throughout the quarter)	450 (all the 450 students facilitated at Busubizi core PTC)
Non Standard Outputs:	513 students equipped with teaching skills.		teaching and learning improved
	Wage Rec't: 353,257	Wage Rec't: 314,422	Wage Rec't: 201,711

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	344,660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>353,257</b>	<b>Total</b>	<b>314,422</b>	<b>Total</b>	<b>546,371</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries of Education department staff paid monthly.		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.
	- 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 done.		
	Capacity of members of School Management Committees for 186 schools built		

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

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

No. of inspection reports provided to Council	4 (Four inspection reports presented to Council in 2011/2012.)	2 (two inspection reports were presented to council throughout the quarter)	4 (Quarterly 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.)	2 (10 tertiary institutions were not inspected)	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 in 12 LLGs (Kakindu, Busimbi, Bulera, Maanyi, Butayunja, Malangala, Kalangalo, Namungo, Bbanda, Mityana Town Council, Ssekanyonyi and Kikandwa))	255 (348 schools were not inspected due to inadequate funding)	240 (151 government primary schools, 5 COPE centers 150 private primay schools , ealry childhood development centres monitored ,supervised and inspected)

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	

### 6. Education

Non Standard Outputs: Spot inspections on teachers' compliance with education standards in all private and government primary and secondary schools.

improved teacher preparedness, teaching and learning environment, reduced absenteeism

Functional school management committees.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,559</b>	<i>Non Wage Rec't:</i>	41,059	<i>Non Wage Rec't:</i>	34,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,559</b>	<b>Total</b>	<b>41,059</b>	<b>Total</b>	<b>34,500</b>

#### Output: Sports Development services

Non Standard Outputs: - Subcounty competitions supervised  
- County competitions organised  
- District competitions held  
- 2 district teams ( football & Netball selected from all participating schools  
- District participation in national ball games and a report made.

Sports activities monitored in schools and community.District and national events and meetings held and attended. Debts in respect of co curricular activities paid.departmental office maintained , and its management facilitated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,816
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,816</b>

### 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 to department from locally raised revenues for 4 qtrs

-Fuel for department consumed for 4 quarters from locally raised revenue.

Purchase of table and chair from locally raised revenues

-1 Table and chair purchased from locally raised revenue.

<i>Wage Rec't:</i>	<b>33,408</b>	<i>Wage Rec't:</i>	33,656	<i>Wage Rec't:</i>	33,408
<i>Non Wage Rec't:</i>	<b>3,853</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,261</b>	<b>Total</b>	<b>34,056</b>	<b>Total</b>	<b>39,008</b>

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 7a. Roads and Engineering

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	( )	( )	44 (-4km on average rehabilitated for each sub county for the 11 sub counties in the district)
Non Standard Outputs:	Transfers to 11 subcounties		Plan to release retention for contractors that contracted for works in FY 2011/12
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>66,999</b>	<i>Non Wage Rec't:</i> 61,895
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>66,999</b>	<b>Total</b> 61,895

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

No. of bridges maintained	( )	( )	90 (Under unfunded priorities plan to purchase culverts for emergency works)
Length in Km of District roads periodically maintained	( )	( )	25 (-10km of Zigoti-Kakindu Periodically maintained.  -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 receives the plant from central government.)
Length in Km of District roads routinely maintained	( )	( )	335 (-335 kms of feeder roads Routinely maintained twice in all 11 sub counties in FY 2012/13)

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 7a. Roads and Engineering

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	354,990
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>394,890</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	281,199
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	412,806
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>694,005</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Tyre replacement for plant, M/cycle and vehicle once in FY  
 -Periodical servicing to vehicle, M/cycle and plant quarterly.  
 -Repairs to vehicle, M/cycle and plant quarterly

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,819	<i>Non Wage Rec't:</i>	41,767	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,819</b>	<b>Total</b>	<b>41,767</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

32 (-Periodic maintenance of Kinene-Kajoji-Kigogolo 16km in Busimbi S/c, Butayunja S/c and Manyi S/c  
 -Periodic maintenance of Kyamusisi-Matete 8km in Kalangalo S/c

24 (Completed periodic maintenance works on Kyamusisi-Magala and Kinene-Kigogolo-Kkande roads as planned.  
 -Carried out routine maintenance of all district road network 335km)

0 (n/a)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 7a. Roads and Engineering

-Periodic maintenance 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

Annual 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  
-Salary/wages for staff in roads office to include district engineer, Assistant district engineer, roads inspector and office secretary.  
Unfunded Priorities  
-Purchase of Photocopier)

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (n/a)

0 (n/a)

Non Standard Outputs:

Retention for Kakindu-Bekina 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

n/a

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 7a. Roads and Engineering

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
<b>Total</b>	<b>351,241</b>	<b>Total</b>	<b>374,563</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Payment of retention for works on previous phases				-n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	11,776	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>30,000</b>	<b><i>Total</i></b>	<b>11,776</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	-Repair/Maintenance of district pickup and purchase of 5no tyres 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		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>650</b>	<b><i>Total</i></b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 7b. Water

Non Standard Outputs:	Vehicle servicing 1no, Repair of Vehicle 1no, Purchase of 5no tyres.			
	-Fuel for operations in water office for 4 qtrs 2445l litres.			
	-Administrative expenses to include photocopying, purchase of rims of 8 rims of paper for District water office.			
	-Internet subscription for 12 months.			
	-Submission consultation outside mityana and communicating with ministry			
	-Bank charges facilitation of bank activities-			
	Purchase of container for stores			
	Salary/wages for staff in water office for district water officer, assistant water officer 2No, borehole technician, and office secretary			
	<i>Wage Rec't:</i> <b>12,043</b>	<i>Wage Rec't:</i> 11,483	<i>Wage Rec't:</i> 12,043	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>28,072</b>	<i>Domestic Dev't</i> 26,534	<i>Domestic Dev't</i> 51,113	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>40,115</b>	<b>Total</b> <b>38,017</b>	<b>Total</b> <b>63,157</b>	

	<i>Wage Rec't:</i> <b>12,043</b>	<i>Wage Rec't:</i> 11,483	<i>Wage Rec't:</i> 12,043
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>28,072</b>	<i>Domestic Dev't</i> 26,534	<i>Domestic Dev't</i> 51,113
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>40,115</b>	<b>Total</b> <b>38,017</b>	<b>Total</b> <b>63,157</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (plan to disseminate information concerning water activities in committee meetings, and notice boards once per quarter)	11 (Procurement information was displayed by Q3 q4 was a quarter for completion of implementation)	7 (- 4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Plann to hold 4no cordination meetings at the district headquarters in busimbi s/c to cordinate water activities)	4 (-The district has so far held 4 DWSC meetings as required.)	4 (- 4 water and sanitation cordination meeting held at district level)
No. of sources tested for water quality	60 (plan to do testing on 30 old sources in 11 sub counties and 30 new sources constructed in FY 2011/12. additionally we will done surveillance on sources that would have failed the tests.)	53 (-A total of 53 water sources have been tested for quality for the entire FY with emphasis of shallow wells since they are more prone to contermination.)	30 (-30 new sources tested in all 11 sub counties of the district)
No. of water points tested for quality	60 (Testing of water source for compliance with standards especially shallow wells approx 2per sub county for old sources(30) and testing 30 new sources in 11 subcounties constructed in FY 2011/12)	53 (-Atotal of 53 water sources have been tested for water quality and all have adhered to standrads for safe water.)	30 (- 30 water sources tested for new sources in all 11 sub counties of the district)



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	14 (Supervision visits on construction of 11 shallow wells one per sub county in Busimbi, Bulera, Kalangalo, sekanyonyi, Kikandwa, Namungo, Kakindu, Butayunja, Malangala, Manyi and Bbanda. Supervision of deep boreholes (12no) one per sub county as above and one extra in Bulera Construction of 2 lined latrines in Namungo and Kalangalo)	22 (-Carried out 22 supervision visits on new and old water sources for quality assurance and retention release respectively)	14 (-14 supervision visits planned during construction and after construction during the defects liability period. -11 shallow wells supervised(one per sub county) and -14 boreholes(one per sub county but two for Sekanyonyi and three for Bulera))	
Non Standard Outputs:	Regular data collection to up date the water department data base on functionality and safe water coverage		-n/a	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>18,069</b>	<i>Domestic Dev't</i> 17,859	<i>Domestic Dev't</i> 13,112	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>18,069</b>	<b>Total</b> <b>17,859</b>	<b>Total</b> <b>13,112</b>	

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

No. Of Water User Committee members trained	161 (Plan to train 161 members 7 per water source, 11 shallow wells and twelve boreholes in all 11 sub counties of the district)	161 (-161 members were trained 7 per each source 12 boreholes and 11 shallow wells in all 11 S/Cs)	175 (-175 members trained, 7 per source, for 11 shallow wells and 14 boreholes.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Not budgeted for however we plan to re-train all pump mechanics 36no in all 11 sub counties)	0 (not budgeted for)	0 (n/a)
No. of water and Sanitation promotional events undertaken	29 (Plan to hold 1 world water day celebration in maanyi s/c. Plann to hold 1 sanitation week promotion activity in maanyi s/c. -Demand creation activities 1no in 1 sub county busimbi -Plan to hold I home improvement campaigns on hand washing in busimbi. -Plan to hold a house hold sanitation & hgeine baseline survey in all 11 sub counties of the district and thereafter a follow up base line survey)	5 (-Held sanitation week in Bulera S/C Gema Village. -Celebrated world water day in Bulera Gema village. -base line survey in sanitation -Trigrigered sanitaion improvement using community dialoge and By laws. -Follow up campaigns)	1 (-One world water day held annaully)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (plan to hold two advocacy meetings one at district and one at county level to diseminate information of water activities)	2 (Achieved in Q1 at county level, in Busimbi and Kakindu)	2 (-2 advocacy meetings held at sub county level one in Busujju and Mityana county)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 7b. Water

No. of water user committees formed.	23 (Plan to form 11 water user committees for 11 shallow wells in all 11 sub counties one per sub county. Plan to form 12 water user committees for 12 boreholes drilled in all 11 sub counties with an extra in Bulera sub county)	23 (-Trained 23 water user committees 12 for boreholes and 11 for shallow wells)	25 (-11 water user committees formed for shallow wells one per sub county for the 11 sub counties. -14 water user committees formed for boreholes one per sub county and 1 extra for Ssekanyonyi, and 3 for Bulera sub counties.)
Non Standard Outputs:	Commissioning of projects implemented in FY 2011/12		-Commissioning of completed projects in water office. 14 boreholes, 11 shallow wells, one protected spring and one lined latrines. -Post construction support(revitalisation of 14 water user committees)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,008	<i>Domestic Dev't</i> 22,134	<i>Domestic Dev't</i> 20,034
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,008	<b>Total</b> 43,134	<b>Total</b> 20,034

#### Output: Promotion of Sanitation and Hygiene

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

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	Purchase of 20 ft container for storage of spare parts		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,997
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,997</b>

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

No. of public latrines in RGCs and public places	2 (Constructed latrines 2no Lined latrines in the following towns Kalangalo, and Namungo)	2 (-Constructed two lined latrines in the RGCs of Kalangalo and Nmaungo)	1 (-1 lined latrine constructed in Bbanda lusaira landing site)
Non Standard Outputs:	Retention for latrine constructed in FY 2010/11 in Kikandwa and Kitongo		-Payment of retention for Lined latrines constructed in FY 2011/12
	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: Spring protection

No. of springs protected	()	0 (n/a)	1 (-1 protect spring constructed in Bbanda sub county)	
Non Standard Outputs:	n/a		n/a	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	4,988
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	4,988

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Construction of 11 shallow wells one per sub county. In Bulera, Kalangalo, Busimbi, Kikandwa, sekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda)	11 (Pid for 11 shallow wells one per sub county. In Bulera, Kalangalo, Busimbi, Kikandwa, sekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda)	11 (-11 shallow wells constructed. One for each of the following sub counties Namungo, Busimbi, Kikandwa, Ssekanyonyi, and Malangala and two for the following sub counties Kalangalo, and Bulera)			
Non Standard Outputs:	Retention on shallow wells Constructed in FY 2010/2011		-Payment of retention for shallow wells done in FY 2011/12			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>43,724</b>	<i>Domestic Dev't</i>	18,890	<i>Domestic Dev't</i>	59,128
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>43,724</b>	<i><b>Total</b></i>	<b>18,890</b>	<i><b>Total</b></i>	<b>59,128</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Plann to drill 12 boreholes in 11 sub counties one per sub county and one extra for bulera s/c)	12 (-Sited and drilled 12 boreholes per sub county with Bulera and Sekanyonyi getting an extra)	14 (-14 boreholes constructed in all 11 sub counties. One for Namungo, Bbanda, Kalangalo, Busimbi, Kikandwa, Malangala, Maanyi, Kakindu and Butayunja. 3 no for
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# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	
<b>7b. Water</b>				
No. of deep boreholes 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 per 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 boreholes drilled in FY 2011/12 -Settle un paid suppliers for spare parts delivered to the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 266,023	<i>Domestic Dev't</i> 232,317	<i>Domestic Dev't</i>	321,025
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 266,023	<b>Total</b> 232,317	<b>Total</b>	<b>321,025</b>

### Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Plan to rehabilitate Busunju piped water scheme that is broken down)	0 (not planned)	0 (n/a)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (plan to provide piped water to rural growth centers of Ssekanyonyi, Zigoti, and Kakindu through the ministry of water and environment central facility Wakiso. -Plan to release un spent funds for the designs of Kakinu Rural piped water scheme)	0 (not planned)	2 (Plan to construct a piped water scheme at Zigoti, Kikonge, Kakindu and Ssekanyonyi in partnership with water and sanitation central facility)	
Non Standard Outputs:	Plan to rehabilitate Busunju water scheme (unfunded priority)		n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 10,680	<i>Domestic Dev't</i> 10,680	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 10,680	<b>Total</b> 10,680	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 8. Natural Resources

Non Standard Outputs:	-Technical support on management of Natural resources issues given to 12 LLGs. -1 catridge procured -Compound at Land office cleaned and maintained -8 reams of papers procured -Salary paid to 10 staff members of Natural Resources Department	-Technical support on management of Natural resources issues given to 12 LLGs. -1 catridge procured -Compound at Land office cleaned and maintained  -8 reams of papers procured -Salary paid to staff members of Natural Resources Department 12 Liason visits made to line ministries/agencies
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<i>Wage Rec't:</i>	<b>75,026</b>	<i>Wage Rec't:</i>	82,600	<i>Wage Rec't:</i>	87,212
<i>Non Wage Rec't:</i>	<b>5,070</b>	<i>Non Wage Rec't:</i>	3,753	<i>Non Wage Rec't:</i>	16,448
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,096</b>	<b>Total</b>	<b>86,353</b>	<b>Total</b>	<b>103,659</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	700 (Maanyi s/c,Bbanda s/c, Busimbi s/c, Mityana tc, Malangala s/c, Kakindu s/c and Butayunja s/c.)	0 ()
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,businzigo p/s,Bbanda parents,Maanyi parents, Misigi ss, Butayunja, Bamunanika p/s,Mityana ss,Katakala ss,Zigoti ,Kakindu ss,Trinity college,)	0 ()

Non Standard Outputs:	Number of trees planted				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,439	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,856</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,856</b>	<b>Total</b>	<b>3,439</b>	<b>Total</b>	<b>0</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	60 (kikandwa, Sekanyonyi, Bulera)
No. of Agro forestry Demonstrations	()	0 (N/A)	2 (Maanyi and Busimbi sub counties)

Non Standard Outputs:

-Management of private forest resources  
-promotion of tree planting on private land

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,040
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,040</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and	4 (Sekanyonyi,	0 (N/A)	4 ( District wide)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)	

### 8. Natural Resources

compliance surveys/inspections undertaken  
 Malangala, maanyi, Bbanda, Butayunja, Kakindu, Namungo, Bulera, Kikandwa, Kalangaalo, Kikandwa and Busimbi sub counties)

Non Standard Outputs:

Collection of 6,000,000shs from forest fees

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,372</b>	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	3,840
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,372</b>	<b>Total</b>	<b>780</b>	<b>Total</b>	<b>3,840</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated  
 6 (Kikandwa s/c, mityana town council, Sekanyonyi s/c, Bulera s/c, Busimbi s/c, Kalangaalo Malangala s/c, Busimbi, Maanyi and Bbanda subcounties.)  
 4 (Maanyi s/c, Bbanda s/c, and 2 (Busimbi and Bbanda sub counties)

Non Standard Outputs:

Development of district Wetland Action Plan(DWAP)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,972</b>	<i>Non Wage Rec't:</i>	1,924	<i>Non Wage Rec't:</i>	3,183
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,972</b>	<b>Total</b>	<b>1,924</b>	<b>Total</b>	<b>3,183</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed  
 6 (Mityana town council, Busimbi , 1 (Mityana town council) Malangala , Maanyi Bbanda, Namungo,)  
 12 (All lower local governments)  
 Area (Ha) of Wetlands demarcated and restored  
 10 ()  
 13 (Maanyi, Busimbi, Butayunja, Kikandwa, Kalangaalo, Bulera, Kakindu and Mityana town council) and Malangala subcounties)  
 10 (kikandwa, Namungo, Butayunja, Bulera, Maanyi, Bbanda, Busimbi and Malangala subcounties)

Non Standard Outputs:

Wamala wetlands in maanyi, Bbanda and Busimbi subcounties, Wakitundu wetland in Mityana town council and Busimbi s/c, Mayanja wetlands 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

Compliance monitoring and assistance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,763	<i>Non Wage Rec't:</i>	5,065
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,763</b>	<b>Total</b>	<b>5,065</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring  
 100 (Bbanda, Kakindu, Maanyi, Mityana town council, Busimbi, Butayunja and Sekanyonyi.)  
 0 (N/A)

80 ( district headquarters)

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	

### 8. Natural Resources

Non Standard Outputs: No. of technical staff in the district trained in environmental mainstreaming process

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,660	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,660</b>	<b>Total</b>	<b>2,000</b>

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

No. of monitoring and compliance surveys undertaken 4 (Busimbi,kikandwa,malangala,maan yi,Bbanda,Namungo,Sekanyonyi,Ka langalo,Butayunja Bulera, Namungo, Kalangaalo, Mityana town council,Kakindu)

Non Standard Outputs: Environmental Impact Assesment of inetments in the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	6,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>6,250</b>

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

No. of new land disputes settled within FY 4 (Miyana town council, Busimbi s/c, Bulera s/c and Maanyi s/c)

Non Standard Outputs: Processing of land titles  
Collection of revenue from land fees

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,603</b>	<i>Non Wage Rec't:</i>	1,185	<i>Non Wage Rec't:</i>	2,820
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,603</b>	<b>Total</b>	<b>1,185</b>	<b>Total</b>	<b>2,820</b>

#### Output: Infrastruture Planning

Non Standard Outputs: Preperation of structure plans for Bbanda and Kikandwa trading centres

-Completion of structure plans for Zigoti and Kiryokya rural growth centres  
-Preperation of structure plans for kikandwa and Bbanda trading centres  
-Initiation of physical planning commitees  
-Land use and compliance inspection  
-Approval of building plans

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	3,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>800</b>	<b><i>Total</i></b>	<b>700</b>	<b><i>Total</i></b>	<b>3,100</b>

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 8. Natural Resources

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,648</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

construction of a three VIP Latrine at Mityana Lands Office in Mityana Town council

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,877</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:

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

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

##### 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 alternative care and protection handled from LLGs(Busimbi,Ssekanyonyi,Namun go,Bbanda,Kikandwa,Bulera,Kakind

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



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 9. Community Based Services

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

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

#### 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)	13 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
Non Standard Outputs:	No. of LLG staff support supervised, 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.		No. of LLG staff support supervised and Support supervision to 12 model village initiative done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 1,876	<i>Non Wage Rec't:</i> 570
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,200	<i>Total</i> 1,876	<i>Total</i> 570

#### Output: Adult Learning

No. FAL Learners Trained	7000 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	600 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 9. Community Based Services

Non Standard Outputs:	120 FAL instructors trained. One black cartridge 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 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		12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,435	<i>Non Wage Rec't:</i> 14,348	<i>Non Wage Rec't:</i> 15,027	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,435	<b>Total</b> 14,348	<b>Total</b> 15,027	

#### 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. -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 done. -Dissemination of gender information done. Gender needs assessment conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 2,200	

#### 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.)	
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 9. Community Based Services

Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended (4 cases) - 4 DOVCC meetings held. - Cases of child neglect and maintenance handled		Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 349	<i>Non Wage Rec't:</i> 175	<i>Non Wage Rec't:</i> 349	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 349	<b>Total</b> 175	<b>Total</b> 349	

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District Youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	
Non Standard Outputs:	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start local poultry projects as demos to other youths done. Office Operational costs for District youth council supported Marking of District Youth day supported		1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start local poultry projects as demos to other youths done. Office Operational costs for District youth council supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,504	<i>Non Wage Rec't:</i> 8,182	<i>Non Wage Rec't:</i> 5,437	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,504	<b>Total</b> 8,182	<b>Total</b> 5,437	

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

No. of assisted aids supplied to disabled and elderly community	4 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (Nil)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	
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# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)	

### 9. Community Based Services

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD 1 District council on Disability day celebrations held		3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,834	<i>Non Wage Rec't:</i> 6,786	<i>Non Wage Rec't:</i> 31,750	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,834	<b>Total</b> 6,786	<b>Total</b> 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.		Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 400	<b>Total</b> 400	<b>Total</b> 400	

#### Output: Work based inspections

Non Standard Outputs:	15 formal workplaces inspected. All reported cases of labour dispute handled		10 formal workplaces inspected. All reported cases of labour dispute handled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 571	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 571	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 571	<b>Total</b> 150	<b>Total</b> 571	

#### Output: Labour dispute settlement

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 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.		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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 830	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,700	<b>Total</b> 0	<b>Total</b> 830	

#### 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)	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)	
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.		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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,004	<i>Non Wage Rec't:</i> 8,241	<i>Non Wage Rec't:</i> 12,937	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,004	<b>Total</b> 8,241	<b>Total</b> 12,937	

#### 2. Lower Level Services

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

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2011/12		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)	

### 9. Community Based Services

Non Standard Outputs:	30 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	35 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported. -Shs 55,322,002 Given to ready and assessed Groups under CDD Guidelines
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>204,311</b>	<i>Domestic Dev't</i>	193,748	<i>Domestic Dev't</i>	161,471
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>204,311</b>	<b>Total</b>	<b>193,748</b>	<b>Total</b>	<b>161,471</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,740
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,636
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,376</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Planner ,Statistician's & secretary's Salaries paid	-Salaries for District Planner,Population officer & Secretary Paid
	Staff inunit appraised	
	-Venues hired	-10 reams of Paper procured
	-Work shops and seminars facilitated	-3 catridge bought
	-Printed & Photocopied readable materilas in place	- Compilation and submission of reports to Ministries ,Agencies and Development Partners
	-Modems with air time In place through out the year	- Coordination of Planning activitie in the 12 Lower Local Goovernments and District Departments
	-Machinery and furniture in proper functioning shape	- Consultation with the Center
	Payment made of Balances on projects of Fy 2010/11 i.e Periodic Maintenance of Ndibulungi - Nakaseeta(1,345,450),Re roofing Ttanda p/s (342,437), Construction of a 2 classroom block with an office & store and supply of furniture at Bujubi p/s(1,837,462)	
<i>Wage Rec't:</i>	<b>14,093</b>	<i>Wage Rec't:</i> 14,093
<i>Non Wage Rec't:</i>	<b>6,450</b>	<i>Non Wage Rec't:</i> 5,143
<i>Domestic Dev't</i>	<b>3,580</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
		<i>Wage Rec't:</i> 25,085
		<i>Non Wage Rec't:</i> 2,972
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 10. Planning

	<i>Total</i>	<b>24,122</b>	<i>Total</i>	<b>19,237</b>	<i>Total</i>	<b>28,056</b>
<b>Output: District Planning</b>						
No of Minutes of TPC meetings	( )		12 (12 TPC meetings held)		( )	
No of qualified staff in the Unit	10/06/2011 (District Chambers)		3 (n/a)		4 (	
					- A Planner ,Principal planner ,Population officer and secretary)	
					(N/A to Planning unit)	
No of minutes of Council meetings with relevant resolutions	( )		6 (N/A)			
Non Standard Outputs:					-12 sets of Technical Planning committee meeting minutes	
	- Reports about coordination of Planning in all the 9 LLGs				- Over 8 Budget Desk meetings held	
	- District Development Plan compiled ,printed , approved and submitted.				-- Lower Local Governments mentored	
	-Quarterly Mentor reports in Place				-Budget Preparatory meetings	
					-	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,779</b>	<i>Non Wage Rec't:</i>	13,729	<i>Non Wage Rec't:</i>	10,040
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,779</b>	<b>Total</b>	<b>13,729</b>	<b>Total</b>	<b>10,040</b>

#### Output: Statistical data collection

Non Standard Outputs:	data on all water sources collected and analysed for the whole district( 12 lower local Governments)				Collected and Analysed data on some key Education indicators in Place at District Head quarters	
	-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					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,192</b>	<i>Non Wage Rec't:</i>	12,881	<i>Non Wage Rec't:</i>	2,056
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,192</b>	<b>Total</b>	<b>12,881</b>	<b>Total</b>	<b>2,056</b>

#### Output: Demographic data collection

Non Standard Outputs:	National population policy disseminated to all 12 lower local Governments i.e Busimbi,Bulera,Ssekanyonyi,Kikandwa,Maanyi,Butayunja,Kakindu,Malangala and Mityana TC				-National Population action Plan and Policy Disseminated to 12 Lower Local Governments	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,220</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,220</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400</b>

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns		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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,254</b>	<i>Domestic Dev't</i>	5,436
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,254</b>	<b>Total</b>	<b>5,436</b>

#### Output: Development Planning

Non Standard Outputs:	-Reports of the Internal assessment exercise for all the nine lower local Governments and the District departments, Facillitating activities of investment committee, Budget framework paper (compilation &Submission), Holding a district budget conference - 12 Technical Planning committee meetings held -2 Review reports of the district Development plan - compilation and submission of quarterly reports .		-District Development plan review rep[orts - Internal assessment report -Mentoring reports -Holding investment committee meetings	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,769</b>	<i>Non Wage Rec't:</i>	11,455
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,769</b>	<b>Total</b>	<b>11,455</b>

#### Output: Management Infomration Systems

Non Standard Outputs:	5 computers which are safe for use		Maintenance reports and functional computers rid of Viruses	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>820</b>	<i>Non Wage Rec't:</i>	410
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>820</b>	<b>Total</b>	<b>410</b>



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	Retooling of District Offices ( 5 filing cabinets( 1 for internal audit 1 for Natural resources 2 for Registry , 1 for personnel office 1 for Education office , 1 printer for community Dept,1 digital camera for planning unit, A Counter for registry, 1 laptop, the Sen Inspector of sschools Data storage device for Planning unit, 2 fans for planning unit , and an Office Desk for Personnel office			-District Budget conference held -Budget call circular meetings held -Compilation and submission of the Budget Framework Paper -Lunc allowance for secretary -Consultation with the center - Compilation and submission of reports
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,914
<i>Domestic Dev't</i>	<b>7,253</b>	<i>Domestic Dev't</i>	6,063	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,253</b>	<b>Total</b>	<b>6,063</b>	<b>Total</b>	<b>11,914</b>

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

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			Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOFPED
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,253</b>	<i>Domestic Dev't</i>	6,559	<i>Domestic Dev't</i>	7,253
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,253</b>	<b>Total</b>	<b>6,559</b>	<b>Total</b>	<b>7,253</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,747</b>

#### 3. Capital Purchases

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

Non Standard Outputs:				Laptop computer for Administration Department procured	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,375

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 10. Planning

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,375</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement of a Photocopier ,Spiral Binding Machine, Fan and 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,264</b>

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

Non Standard Outputs:

Procurement of a counter table for the Registry at Mityana District 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,136</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

Operating practices and control procedures reviewed

Operating practices and control procedures reviewed

Spot audits and special investigations carried out.

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.

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.

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
<b>Total</b>	<b>18,947</b>	<b>Total</b>	<b>18,306</b>	<b>Total</b>	<b>29,614</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

( )

30/7/2012 (30th of the month following end of quarter. Submitted to District Chairperson,

31/1/2012 (Workshops and seminars, Mentanance of marchinery and

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 11. Internal Audit

		CAO, DPASC, MoLG, Office of Auditor General, Sector Committee for Finance & Planning.)	equipments, Photocopying and assorted stationery, purchase of small equipments, Liaison visits to central government i.e. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)
No. of Internal Department Audits	6 (12 lower local governments and district head quarters audits)	6 (District headquarters, Busimbi, Namungo, Bulembu, Ssekanyonyi, Kikandwa, Kalangala, Bbanda, Maanyi, Butayunja, Kakindu and Malangala.)	6 (11 Departments at the District headquarters and 12 Lower Local Governments. (Bulera, Kalangala, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Non Standard Outputs:	Special and spot Audits as and when required		Special and spot Audits done as and when required
	<i>Wage Rec't:</i> <b>9,769</b>	<i>Wage Rec't:</i> 14,639	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,435</b>	<i>Non Wage Rec't:</i> 8,913	<i>Non Wage Rec't:</i> 24,158
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>28,205</b>	<b>Total</b> <b>23,552</b>	<b>Total</b> <b>24,158</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,374
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>18,374</b>
	<i>Wage Rec't:</i> <b>9,620,184</b>	<i>Wage Rec't:</i> 9,572,802	<i>Wage Rec't:</i> 11,140,854
	<i>Non Wage Rec't:</i> <b>3,543,271</b>	<i>Non Wage Rec't:</i> 3,574,952	<i>Non Wage Rec't:</i> 5,356,938
	<i>Domestic Dev't</i> <b>2,936,185</b>	<i>Domestic Dev't</i> 2,229,924	<i>Domestic Dev't</i> 4,192,062
	<i>Donor Dev't</i> <b>311,427</b>	<i>Donor Dev't</i> 339,116	<i>Donor Dev't</i> 330,926
	<b>Total</b> <b>16,411,067</b>	<b>Total</b> <b>15,716,795</b>	<b>Total</b> <b>21,020,780</b>

# Vote: 568 Mityana District

## Workplan Details

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Coordination and supervision of projects	Allowances	5,067
	District wide	Incapacity, death benefits and funeral expenses	800
	Interpreting & coordination of govt. prog	Workshops and Seminars	2,400
	Strengthening payroll mgt and monitoring y arrearsID cards , DSC	Books, Periodicals and Newspapers	1,200
	chair person's gratuity and salary	Welfare and Entertainment	11,160
	arrears	Bank Charges and other Bank related costs	1,000
	Hold 2 National Celebrations	Financial and related costs (e.g. Shortages, pilfrages etc.)	15,000
	Provision of good working environment, mtce of assets, premises, office equipment, vehile loan	Subscriptions	1,500
	Continuation with construction of office block	Guard and Security services	2,200
	Travel Abroad while on Official duties	General Supply of Goods and Services	13,680
	Facilitation to attend workshops	Consultancy Services- Short-term	1,000
	Procure office furniture for CAO's Office	Travel Inland	100
	Pay ULGA annual subscription	Travel Abroad	100
	Payment for utilities (Electricity, water and Airtime) + toilet cleaning wages	Fuel, Lubricants and Oils	20,000
	Payment for postage and courier services	Transfers to Government Institutions	202,663
	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		
	Purchase of News Papers		

Wage Rec't:	0
Non Wage Rec't:	277,870
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>277,870</b>

#### Output: Human Resource Management

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>1a. Administration</b>			
Non Standard Outputs:	Salaries of staff members paid and paylips produced	General Staff Salaries	274,411
		Allowances	576
	10 new staff members recruited and posted	Gratuity Payments	10,000
		Welfare and Entertainment	5,000
	A cleaned payroll on a monthly basis at district headquarters	Printing, Stationery, Photocopying and Binding	2,264
		Travel Inland	160
	Disciplinary cases settled by the disciplinary committee and minutes available.	Fuel, Lubricants and Oils	1,000
		Compensation to 3rd Parties	3,536
	Staff in the department provided with break tea and other welfare services		
	Staff at district headquarters given palatoid identity cards.		
			Wage Rec't: 274,411
			Non Wage Rec't: 22,536
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 296,947</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	28,065
		Staff Training	20,000
No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management		
	1 staff member trained in public administration and management		
	1 staff member trained in anaesthetic 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: 0
			Domestic Dev't 48,065
			Donor Dev't 0
			<b>Total 48,065</b>

# Vote: 568 Mityana District

## Workplan Details

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

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

%age of LG establish posts filled	75 (Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.)	<i>Allowances</i>	21,425
		<i>General Supply of Goods and Services</i>	3,400
Non Standard Outputs:	Routinesupervision and monitoring visits conducted in 11 subcounties and reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,825</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	PAF newsletter published and distributed to 84 parishes and district level	<i>Advertising and Public Relations</i>	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 distributed to major stakeholders		
	Computer software paid for at district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

<i>Printing, Stationery, Photocopying and Binding</i>	1,200
<i>Electricity</i>	1,200
<i>Water</i>	680
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	600

# Vote: 568 Mityana District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	Printed stationery and general stationery procured for administration department at district 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,680
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,680</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	0	Telecommunications	1,800
No. of monitoring reports generated	0	Information and Communications Technology	1,000
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	General Supply of Goods and Services	940
		Maintenance - Vehicles	2,500
		Maintenance Other	5,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,240</b>

#### Output: Records Management

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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>480</b>

#### Output: Information collection and management

Printing, Stationery, Photocopying and Binding	2,200
Information and Communications Technology	1,900

# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs: Information collected 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
<b>Total</b>	<b>4,100</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers 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
	<b>Total</b>	<b>596,117</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	Non-Residential Buildings	24,000
No. of existing administrative buildings rehabilitated	0	Other Structures	10,000
No. of administrative buildings constructed	0	Monitoring, Supervision and Appraisal of Capital Works	423,854
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.	Other Advances	22,452

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	480,305
Donor Dev't	0
<b>Total</b>	<b>480,305</b>

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

Non Standard Outputs:	Purchase of 1 office table	Furniture and Fixtures	100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100
		Donor Dev't	0
		<b>Total</b>	<b>100</b>



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	477,524
	<i>Non Wage Rec't:</i>	631,169
	<i>Domestic Dev't</i>	640,035
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,748,728</b>

## Workplan Details

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

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual Performance Report Submitted to MOFPED)	General Staff Salaries	90,536
		Allowances	2,960
		Incapacity, death benefits and funeral expenses	800
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.coordinated day to day operations.	Workshops and Seminars	12,400
	Engraved District Assets.	Books, Periodicals and Newspapers	1,056
	Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	2,640
		Special Meals and Drinks	2,376
		Printing, Stationery, Photocopying and Binding	18,000
		Subscriptions	500
		General Supply of Goods and Services	2,300
		Travel Inland	6,700
		Fuel, Lubricants and Oils	7,200
		Maintenance - Vehicles	4,200
		Maintenance Machinery, Equipment and Furniture	1,800
		Maintenance Other	27,900
		<i>Wage Rec't:</i>	90,536
		<i>Non Wage Rec't:</i>	92,832
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>183,368</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	490866000 (Collection and receipt of all other local revenue other than Hotel Tax and LSTfor the 12 Months at the district, Schools and Sub Counties)	Allowances	1,875
		Workshops and Seminars	1,400
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	650
Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and october each at 8,250,000 at the district Hqts and Sub County)	General Supply of Goods and Services	150
		Travel Inland	3,000
Value of Hotel Tax Collected	0 (N/A)	Fuel, Lubricants and Oils	3,000
Non Standard Outputs:			
	N/A		

# Vote: 568 Mityana District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	10,575
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,575</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2012 (Draft Budget and Annual workplan presented before council)	General Supply of Goods and Services	275
Date of Approval of the Annual Workplan to the Council	15/08/2012 (District Annual intergrated work plan and budget approved by council)	Travel Inland	1,300
Non Standard Outputs:	n/a		

Wage Rec't:	0
Non Wage Rec't:	1,575
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,575</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	Printing, Stationery, Photocopying and Binding	2,960
		Bank Charges and other Bank related costs	1,260
		Taxes on (Professional) Services	7,000

Wage Rec't:	0
Non Wage Rec't:	11,220
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>11,220</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Submission of annual LG Final Accounts to Auditor General)	Allowances	1,300
Non Standard Outputs:	Study Trips conducted, Books of Accounts maintained, Financial Systems Of LLG Supervised	Staff Training	917
		Bank Charges and other Bank related costs	191
		General Supply of Goods and Services	700
		Travel Inland	2,560
		Fuel, Lubricants and Oils	3,000

Wage Rec't:	0
Non Wage Rec't:	8,668
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,668</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	265,362
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Wage Rec't:	0
Non Wage Rec't:	138,340
Domestic Dev't	127,022
Donor Dev't	0
<b>Total</b>	<b>265,362</b>

# Vote: 568 Mityana District

## Workplan Details

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

### 2. Finance

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	Retention on Busunju Waterbrone toilet paid.	Non-Residential Buildings	1,824
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,824
		Donor Dev't	0
		Total	1,824

# Vote: 568 Mityana District

## Workplan Details

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Holding six ful Councils District Headquarters and fuel for clerk to council,, clerk to council and operation costs for council activities  payment of LLGs one off Ex-gratia. District Councillor's Honoria	General Staff Salaries	12,757
		Allowances	129,883
		Hire of Venue (chairs, projector etc)	300
		Special Meals and Drinks	3,240
		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
		Total	174,924

Output: LG procurement management services

Non Standard Outputs:	Four tender notices.  Ten Contracts committee meetings held.  Four bids openings held.  Four bid evaluation meetings held.	General Staff Salaries	16,379
		Allowances	10,780
		Advertising and Public Relations	4,794
		Printing, Stationery, Photocopying and Binding	4,928
		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 minutes of meetings produced, 2 national adverts published,	General Staff Salaries	24,084
		Allowances	19,028
		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

# Vote: 568 Mityana District

## Workplan Details

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

<i>Subscriptions</i>	600
<i>DSC Chair's Salaries</i>	23,400
<i>Telecommunications</i>	1,600
<i>Travel Inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	7,025
<i>Wage Rec't:</i>	47,484
<i>Non Wage Rec't:</i>	42,119
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,603</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	<i>Allowances</i>	8,566
No. of Land board meetings	4 (District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))	<i>Printing, Stationery, Photocopying and Binding</i>	1,050
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	735
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,451
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,451</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Held DPAC meetings to compile the reports for DPAC activities and submit them to council.)	<i>Allowances</i>	10,172
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	<i>Special Meals and Drinks</i>	360
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Telecommunications</i>	240
		<i>Travel Inland</i>	1,004
		<i>Fuel, Lubricants and Oils</i>	2,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,016</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members. Revolving funds for the vehicle paid and Chairs house rent paid	<i>Books, Periodicals and Newspapers</i>	4,800
		<i>Salary and Gratuity for LG elected Political Leaders</i>	145,080
		<i>General Supply of Goods and Services</i>	4,800
		<i>Travel Inland</i>	26,955
		<i>Fuel, Lubricants and Oils</i>	48,000
		<i>Maintenance - Vehicles</i>	10,800
		<i>Wage Rec't:</i>	145,080
		<i>Non Wage Rec't:</i>	95,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Details

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

		Total	240,435
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters.	Allowances	27,240
		Special Meals and Drinks	2,700
	Goods and services supplied at the District Headquarters.	Printing, Stationery, Photocopying and Binding	720
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Telecommunications	360
		Travel Inland	576
		Wage Rec't:	0
		Non Wage Rec't:	31,596
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>31,596</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers 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
	<b>Total</b>	<b>163,774</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	221,700
	<i>Non Wage Rec't:</i>	545,280
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>766,980</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Linking farmer groups to markets and SACCOs	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	412
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,912
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,912</b>

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

No. of technologies distributed by farmer type	1 (Maize mill at Kitongo in Butayunja)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	180,720
Non Standard Outputs:	Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi, Banda, Kalangalo, Namungo	<i>Allowances</i>	12,020
		<i>Social Security Contributions (NSSF)</i>	18,072
		<i>Gratuity Payments</i>	43,800
		<i>Hire of Venue (chairs, projector etc)</i>	4,200
		<i>Special Meals and Drinks</i>	1,900
		<i>Printing, Stationery, Photocopying and Binding</i>	4,700
		<i>Bank Charges and other Bank related costs</i>	695
		<i>Information and Communications Technology</i>	4,452
		<i>General Supply of Goods and Services</i>	17,767
		<i>Travel Inland</i>	5,176
		<i>Fuel, Lubricants and Oils</i>	18,850
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,820
		<i>Domestic Dev't</i>	306,532
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>312,352</b>

##### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	765 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namongo, Kalangalo and Banda.)	<i>LG Conditional grants(capital)</i>	952,422
No. of farmers accessing advisory services	23000 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)		

# Vote: 568 Mityana District

## Workplan Details

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

### 4. Production and Marketing

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	952,422
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>952,422</b>

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

Non Standard Outputs:	<i>LG Conditional grants(capital)</i>	39,368
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,559
	<i>Domestic Dev't</i>	30,809
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>39,368</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 vehicle services in Kampala, one car track and one comprehensive insurance policy done.	<i>Machinery and Equipment</i>	10,978
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,978
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,978</b>

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

Non Standard Outputs:	Operation and maintainance of NAADS computer and printer at Mityana District Headquarter	<i>Machinery and Equipment</i>	2,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,300
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,300</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	88,530
<i>Allowances</i>	10,560



# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs:	Monitoring and investment costs in the District, Capacity building for staff and farmers by taking them to Jinja Agricultural show, General supply of goods and services at District headquarters, 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.	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Fuel, Lubricants and Oils	1,400 1,600 1,500 4,363 10,418
		Wage Rec't:	88,530
		Non Wage Rec't:	24,078
		Domestic Dev't	5,763
		Donor Dev't	0
		<b>Total</b>	<b>118,372</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	Allowances	1,430
Non Standard Outputs:	Banana Bacterial Wilt (BBW) and Coffee Wilt Disease (CWD) control activities carried out in 12 LLGs, Miscellaneous ordinance sensitization activities done in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Crop input quality control activities done in 12 LLGs, Crop extension services quality control done in 12 LLGs, Crop disease surveillance in 12 LLGs done, Data collection on agriculture done in 12 LLGs, Liaison trips to NARO, Kawanda, Namulonge done, Disease resistant cassava cuttings provided to 12 LLG, procured 1000 plantlets of coffee and Banana plants.	General Supply of Goods and Services Fuel, Lubricants and Oils	7,528 1,524
		Wage Rec't:	0
		Non Wage Rec't:	4,955
		Domestic Dev't	5,527
		Donor Dev't	0
		<b>Total</b>	<b>10,483</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	42000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Sskanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	4,835 500 2,091 1,400 3,575
No of livestock by types using dips constructed	4500 (Private owned cattle dips are found in Iulagala, Bulera, Kikandwa, and Mwera- Kakindu. 60 farm visits done for data collection.)	Maintenance Machinery, Equipment and Furniture	500

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## Workplan Details

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered and inspected at Mityana Town Council , Kikonge and Busunju slaughter slabs)
Non Standard Outputs:	8 Liaison trips to regulatory centres in Entebbe and Kampala, 30 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi,Maany i,Malangala,Kakindu,Butayunja,Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & products(Busimbi,Bulera,Butayunja,Maany i,Malangala,Kikandwa,Kakindu,Ssekanyonyi Mityana T.C, Namungo,Banda), Establishment of Vet Laboratory (phase 2) at Mityana District Hdqters. 3 fridges repaired at the District Hdqters. Procurement of stationary done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,610
<i>Domestic Dev't</i>	5,291
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,901</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	8 (Fish ponds maintained in Maanyi,Malangala, Busimbi , Kikandwa and Ssekanyonyi.)	<i>Allowances</i>	30,158
No. of fish ponds stocked	4 (Maanyi,Malangala, Busimbi and Ssekanyonyi.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Quantity of fish harvested	20 (20 tonnes expected to be harvested from fish ponds stocked.)	<i>General Supply of Goods and Services</i>	1,376
Non Standard Outputs:	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja,Kalangalo,Maanyi,Malangala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi; 56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co- management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.	<i>Travel Inland</i>	426
		<i>Fuel, Lubricants and Oils</i>	18,664

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

# Vote: 568 Mityana District

## Workplan Details

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

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	12 (Anti vermin operations to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	<i>Allowances</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	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 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done		
	Liaison trips to UWA to request for help on the monkeys		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,186</b>

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

No. of tsetse traps deployed and maintained	0 (none)	<i>Allowances</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	1,886
Non Standard Outputs:	Production entomology (apiary) promoted in Bulera, Kikandwa and Butayunja.		
	Liaison vists to regulatory centres done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,186</b>

#### Output: Support to DATICs

Non Standard Outputs:	Management of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC	<i>Allowances</i>	3,000
	Weed and pest control of existing crop enterprise, coffee and orchad at DATIC	<i>General Supply of Goods and Services</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	0 (none)	<i>Non-Residential Buildings</i>	939
Non Standard Outputs:	Payment of retention on construction of a slaughter slab at Busunju Market in Busunju Town board		
		<i>Wage Rec't:</i>	0

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## Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	939
Donor Dev't	0
<b>Total</b>	<b>939</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 (Holding radio shows in Mityana at Mboona FM and Sun FM)	Allowances	360
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Mityana District Council and Mityana Town Council)	Fuel, Lubricants and Oils	640
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:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Busimbi and Bulera)	Allowances	360
No. of market information reports disseminated	12 (Mityana Town Council, Kalangalo, Busimbi)	Fuel, Lubricants and Oils	640
Non Standard Outputs:	Nothing planned		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	6 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	Allowances	600
		Printing, Stationery, Photocopying and Binding	400
		General Supply of Goods and Services	200
No. of cooperatives assisted in registration	6 (Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	Fuel, Lubricants and Oils	800
No of cooperative groups supervised	12 (Supervision of Lead SAACCOs in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)		

# Vote: 568 Mityana District

## Workplan Details

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

### 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

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

#### Output: Industrial Development Services

No. of opportunites identified for industrial development	0 ( 1 Meeting per Contract Per Quarter Monitoring and Supervision Progress Reports APF;S operational 2 Field Tour Per Month)	<i>Welfare and Entertainment</i>	600
	All	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>General Supply of Goods and Services</i>	1,400
		<i>Travel Inland</i>	3,261
		<i>Fuel, Lubricants and Oils</i>	7,800

No. of value addition facilities in the district 0

No. of producer groups identified for collective value addition support 0 (none)

A report on the nature of value addition support existing and needed 0

Non Standard Outputs: none

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,861
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,861</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	88,530
	<i>Non Wage Rec't:</i>	127,624
	<i>Domestic Dev't</i>	1,330,728
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,546,882</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	salaries paid 370 Health workers t,	<i>General Staff Salaries</i>	2,370,722
	payroll cleaned, coordination and	<i>Allowances</i>	8,300
	supervision done, diseases investigated	<i>Incapacity, death benefits and funeral</i>	800
	and controlled , facility land surveyed ,	<i>expenses</i>	
	care and tretment provided , staff	<i>Hire of Venue (chairs, projector etc)</i>	300
	welfare provided , stationary provided,	<i>Books, Periodicals and Newspapers</i>	936
	vehicles maintained , world AIDS day	<i>Computer Supplies and IT Services</i>	1,000
	commemorated, child days	<i>Welfare and Entertainment</i>	1,200
	implemented , HIV main streamed in	<i>Special Meals and Drinks</i>	1,100
	sectors, data collected and compiled ,	<i>Printing, Stationery, Photocopying and</i>	3,020
	bank charges paid, computers repaired	<i>Binding</i>	
	and maintained, News papers	<i>Bank Charges and other Bank related costs</i>	784
	procured,expected OPD attendance is	<i>Electricity</i>	600
	170,800	<i>Fuel, Lubricants and Oils</i>	8,000
	-inpatients expected 3,748	<i>Maintenance - Vehicles</i>	9,600
	Deliveries 1,600	<i>Wage Rec't:</i>	2,370,722
	ANC 4,580	<i>Non Wage Rec't:</i>	35,640
	DPT3 5,100	<i>Domestic Dev't</i>	0
	ART 200	<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,406,361</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation and hygiene of	<i>Allowances</i>	6,100
	households,institutions and trade	<i>Printing, Stationery, Photocopying and</i>	1,472
	premises, CBDOT conducted, Disease	<i>Binding</i>	
	surveillance and active search on AFP,	<i>General Supply of Goods and Services</i>	640
	Measles and NNT done, EPI support	<i>Fuel, Lubricants and Oils</i>	8,800
	supervision for effective Immunisation	<i>Maintenance Other</i>	1,500
	services,HMIS and general data		
	management updated, HIV	<i>Wage Rec't:</i>	0
	mainstreaming in sectors done and	<i>Non Wage Rec't:</i>	18,512
	World Aids Day commemorated,	<i>Domestic Dev't</i>	0
	sensitisation of the masses for Health	<i>Donor Dev't</i>	0
	issues updates.	<b>Total</b>	<b>18,512</b>

##### 2. Lower Level Services

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

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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 that visited the District/ General Hospital(s).	410729 (Mityana Hospital.)		
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
<b>Total</b>	<b>153,434</b>

#### 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. Jacinta HC II.)	Transfers to other gov't units(current)	140,310
Number of outpatients that visited the NGO hospital facility	4341 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II,Holy Family Naluggii HC II, St. Jacinta HC II.)		

# Vote: 568 Mityana District

## Workplan Details

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

### 5. Health

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

1714 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

Non Standard Outputs:

Expected OPD performance is 4341  
Inpatients expected is 4672  
ANC is 15,153  
expected deliveries is 1714  
DPT3 is 13,283  
ART is 442

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	140,310
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>140,310</b>

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

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

39 (The total number of VHTs is 242 working in 627 villages.)

*Transfers to other gov't units(current)*

116,480

Number of inpatients that visited the Govt. health facilities.

14662 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

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

6061 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongwe 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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongwe 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.
No.of trained health related training sessions held.	5 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongwe HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongwe 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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

funds solicited from donors Like PREFA, PACE,Mildmay,WHO UNEPL,NTD/RTI,GLOBAL FUND,PACE,SDS, AIC, to complement in the implementation of Health activities.

Other Advances

360,935

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,009
Donor Dev't	330,926
Total	360,935

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

2 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)

Residential Buildings

186,343

# Vote: 568 Mityana District

## Workplan Details

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

### 5. Health

No of staff houses constructed	4 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of staff House at Kasikombe Health centre II in Ssekanyonyi Subcounty, Construction of Staff House at Naama Health Centre III in Busimbi Subcounty, Construction of staff House at Bekiina Health Centre II in Butanyunja Sub county.)
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Non Standard Outputs:	On completion staff will be availed with accomodation.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	186,343
Donor Dev't	0
Total	186,343

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,370,722
	<i>Non Wage Rec't:</i>	567,072
	<i>Domestic Dev't</i>	225,327
	<i>Donor Dev't</i>	330,926
	<b>Total</b>	<b>3,494,047</b>

## Workplan Details

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1339 ( Salaries of primary teachers and COPE Instructors paid throughout the year,allowances for department officers paid,office registry established,debts taken for meals durring cocurricular activities paid,fuel to facilitate the monitoring and co ordination of education activitie supplied)	<i>Allowances</i>	2,760
		<i>Welfare and Entertainment</i>	900
		<i>Small Office Equipment</i>	909
		<i>Primary Teachers' Salaries</i>	5,492,772
		<i>Information and Communications Technology</i>	120
		<i>Fuel, Lubricants and Oils</i>	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.

<i>Wage Rec't:</i>	5,492,772
<i>Non Wage Rec't:</i>	6,289
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,499,061</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7794 ( form X , students identity cards and entry forms and Mock exams procured and distributed to 7794 primary school candidates in the district.)	<i>Printing, Stationery, Photocopying and Binding</i>	49,884
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Non Standard Outputs: procurement and distribution of instructional materials

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

#### 2. Lower Level Services

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

No. of pupils sitting PLE	7794 (7794 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council)	<i>Transfers to other gov't units(current)</i>	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.)		

# Vote: 568 Mityana District

## Workplan Details

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

### 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	472,463
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>472,463</b>

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

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	85,788
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,271
	<i>Domestic Dev't</i>	78,517
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,788</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Teaching learning environments improved . Teacher Absenteeism reduced.improved pupil performance.pupil deskand pupil classroom ratios reduced.	<i>Non-Residential Buildings</i>	454,567
		<i>Furniture and Fixtures</i>	5,453
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	464,420
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>464,420</b>

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

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

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	128,376
No. of classrooms constructed in UPE	6 (Six classrooms and an office constructed at kiteete primary school in Namungo subcounty and kalangalo primary schools in Kalangalo subcounty..)		
Non Standard Outputs:	:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo P/S and completion of Kiteete P/S in Namungo Sub county with the unspent balances of SFG FYR 11/12		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	128,376
		<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Details

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

		<b>Total</b>	<b>128,376</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	21,508
No. of latrine stances constructed	10 (A five tance VIP Latrine constructed at both Kyamanyooli P/S ir Kalangalo s/c and kajoji p/s in Kikandwa S/C)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,508
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,508</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	2606 (All the O level schools in the district.)	<i>Secondary Teachers' Salaries</i>	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 staff in the 12 government secondary schools paid salary throughout the year.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,900,388
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,900,388</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	11042 (USE funds disbursed to 24 USE LG Conditional grants(current) schools in the district)		1,331,287
Non Standard Outputs:	teaching and learning improved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,331,287
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,331,287</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	59 (capitation grant disbersed to busubizi CORE PTC and all the 59 teaching staff paid salary)	<i>General Staff Salaries</i>	201,711
No. of students in tertiary education	450 (all the 450 students facilitated at Busubizi core PTC)	<i>District Tertiary Institutions</i>	344,660
Non Standard Outputs:	teaching and learning improved		

# Vote: 568 Mityana District

## Workplan Details

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

### 6. Education

<i>Wage Rec't:</i>	201,711
<i>Non Wage Rec't:</i>	344,660
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>546,371</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	All the six headquarter staff paid salary throughout the year. And all debts in respect of co curricular activities for last financial year paid. Form X, students identity cards and PLE mock examinations procured.	<i>General Staff Salaries</i>	61,087
		<i>Special Meals and Drinks</i>	3,440
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	550
		<i>Travel Inland</i>	960
		<i>Wage Rec't:</i>	61,087
		<i>Non Wage Rec't:</i>	4,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,037</b>

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

No. of inspection reports provided to Council	4 (Quarterly departmental reports provided to council)	<i>Allowances</i>	8,359
No. of tertiary institutions inspected in quarter	3 (Biusubizi core PTC, Victoria vocational institute, Zigoti capentry institute)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No. of secondary schools inspected in quarter	24 (All government and private secondary schools inspected and monitored in the twelve subcounties in the district)	<i>Bank Charges and other Bank related costs</i>	341
No. of primary schools inspected in quarter	240 (151 government primary schools, 5 COPE centers 150 private primary schools, early childhood development centres monitored, supervised and inspected)	<i>Fuel, Lubricants and Oils</i>	19,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,800
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,500</b>

##### Output: Sports Development services

Non Standard Outputs:	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid, departmental office maintained, and its management facilitated	<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	400
		<i>Bank Charges and other Bank related costs</i>	416
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Details

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

### 6. Education

Total 4,816



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	7,655,958
	<i>Non Wage Rec't:</i>	2,256,119
	<i>Domestic Dev't</i>	695,671
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,607,748</b>

## 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 quarters from locally raised revenue.	<i>General Staff Salaries</i>	33,408
		<i>Welfare and Entertainment</i>	1,600
	-1 Table and chair purchased from locally raised revenue.	<i>General Supply of Goods and Services</i>	1,800
		<i>Travel Inland</i>	1,200
	-Salaries paid to staff in roads office from conditional grant.	<i>Fuel, Lubricants and Oils</i>	1,000
	-Compound cleaned and maintained for 4 quarters		
	-10 projects monitored and supervised		
	Un Funded Priorities		
	-1 Photocopier purchased		
		<i>Wage Rec't:</i>	33,408
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,008</b>

*2. Lower Level Services*

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

No. of bridges maintained	<b>90</b> (Under un funded priorities plan to purchase culverts for emergency works	<i>LG Conditional grants(capital)</i>	394,890
Length in Km of District roads periodically maintained	<b>25</b> (-10km of Zigoti-Kakindu Periodically maintained.		
	-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 receives the plant from central government.)		

# Vote: 568 Mityana District

## Workplan Details

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

### 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 compound. -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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	354,990
<i>Domestic Dev't</i>	39,900
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>394,890</b>

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

Non Standard Outputs:	<i>LG Conditional grants(capital)</i>	694,005
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	281,199
	<i>Domestic Dev't</i>	412,806
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>694,005</b>

# Vote: 568 Mityana District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	-4 quarterly reports submitted to line ministry. 4 quarterly Consultations with other districts, and line ministry to be held	General Staff Salaries	12,043
	- Bank charges expended to facilitate transactions for water activities for 6 months	Workshops and Seminars	1,800
	- 4no tyres purchased, serviced and repaired in 4 quarters.	Printing, Stationery, Photocopying and Binding	1,930
	- Fuel consumed for operations of water office for 4 quarters.	Bank Charges and other Bank related costs	800
	-Administrative expenses spent in water office to include office imprest for 4 Qrts, photocopying and purchase of supplies.	Subscriptions	1,000
	- Internet subscribed for 12 months for water office.	General Supply of Goods and Services	25,000
	- Regular data collected on water sources district wide once every quarter for 4 Qrts.	Travel Inland	4,233
	-1 Photocopier purchased	Fuel, Lubricants and Oils	10,120
	-1 water quality kit purchased	Maintenance - Vehicles	6,231
		Wage Rec't:	12,043
		Non Wage Rec't:	0
		Domestic Dev't	51,113
		Donor Dev't	0
		<b>Total</b>	<b>63,157</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (- 4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.	Welfare and Entertainment	640
No. of District Water Supply and Sanitation Coordination Meetings	4 (- 4 water and sanitation coordination meeting held at district level)	Printing, Stationery, Photocopying and Binding	548
No. of sources tested for water quality	30 (-30 new sources tested in all 11 sub counties of the district)	Travel Inland	9,348
No. of water points tested for quality	30 (- 30 water sources tested for new sources in all 11 sub counties of the district)	Fuel, Lubricants and Oils	2,576
No. of supervision visits during and after construction	14 (-14 supervision visits planned during construction and after construction during the defects liability period. -11 shallow wells supervised(one per sub county) and -14 boreholes(one per sub county but two for Sekanyonyi and three for Bulera))		
Non Standard Outputs:	-n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,112
		Donor Dev't	0
		<b>Total</b>	<b>13,112</b>

# Vote: 568 Mityana District

## Workplan Details

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

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

No. Of Water User Committee members trained	175 (-175 members trained, 7 per source, for 11 shallow wells and 14 boreholes.)	Welfare and Entertainment	1,700
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	Printing, Stationery, Photocopying and Binding	1,100
		General Supply of Goods and Services	800
		Travel Inland	10,134
		Fuel, Lubricants and Oils	6,300

No. of water and Sanitation promotional events undertaken

1 (-One world water day held annually)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (-2 advocacy meetings held at sub county level one in Busujju and Mityana county)

No. of water user committees formed.

25 (-11 water user committees formed for shallow wells one per sub county for the 11 sub counties.  
-14 water user committees formed for boreholes one per sub county and 1 extra for Ssekanyonyi, and 3 for Bulera sub counties.)

Non Standard Outputs:

-Commissioning of completed projects in water office. 14 boreholes, 11 shallow wells, one protected spring and one lined latrines.  
-Post construction support(revitalisation of 14 water user committees)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,034
Donor Dev't	0
<b>Total</b>	<b>20,034</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-1 Household sanitation & hygiene situational analysis done- Initial baseline surveys in all 11 sub counties	Advertising and Public Relations	2,000
	-1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys. In selected 4 sub counties of the district with low sanitation level.	Welfare and Entertainment	1,600
	-1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties in district with low level of hand washing and latrine coverage.	Printing, Stationery, Photocopying and Binding	1,400
	-1 Sanitation week activities held in Q3	Travel Inland	10,000
		Fuel, Lubricants and Oils	6,000

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

#### 2. Lower Level Services

# Vote: 568 Mityana District

## Workplan Details

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

#### Output: Multi sectoral Transfers 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
	<b>Total</b>	<b>8,200</b>

#### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	1 (-1 lined latrine constructed in Bbanda lusairia landing site)	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
	<b>Total</b>		<b>12,100</b>

#### 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:		0
	Domestic Dev't		4,988
	Donor Dev't		0
	<b>Total</b>		<b>4,988</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-11 shallow wells constructed. One for each of the following sub counties Namungo, Busimbi, Kikandwa, Ssekanyonyi, and Malangala and two for the following sub counties Kalangalo, and Bulera)	Non-Residential Buildings	59,128
Non Standard Outputs:	-Payment of retention for shallow wells done in FY 2011/12		
	Wage Rec't:		0
	Non Wage Rec't:		0
	Domestic Dev't		59,128
	Donor Dev't		0
	<b>Total</b>		<b>59,128</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (-14 boreholes constructed in all 11 sub counties. One for 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 11 sub counties on average 5 per sub county by the pump mechanic association)		

# Vote: 568 Mityana District

## Workplan Details

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

### 7b. Water

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	321,025
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>321,025</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	45,451	
	Non Wage Rec't:	662,989	
	Domestic Dev't	942,206	
	Donor Dev't	0	
	<b>Total</b>	<b>1,650,646</b>	

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Technical support on management of Natural resources issues given to 12 LLGs. -1 cartridge procured -Compound at Land office cleaned and maintained  -8 reams of papers procured -Salary paid to staff members of Natural Resources Department 12 Liason visits made to line ministries/agencies	General Staff Salaries	87,212
		Printing, Stationery, Photocopying and Binding	1,448
		Bank Charges and other Bank related costs	600
		Postage and Courier	800
		Electricity	600
		General Supply of Goods and Services	2,920
		Travel Inland	7,680
		Fuel, Lubricants and Oils	2,400
		Wage Rec't:	87,212
		Non Wage Rec't:	16,448
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>103,659</b>

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

No. of community members trained (Men and Women) in forestry management	60 (kikandwa, Sekanyonyi, Bulera)	Travel Inland	360
No. of Agro forestry Demonstrations	2 (Maanyi and Busimbi sub counties)	Fuel, Lubricants and Oils	680
Non Standard Outputs:	-Management of private forest resources -promotion of tree planting on private land		
		Wage Rec't:	0
		Non Wage Rec't:	1,040
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,040</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 ( District wide)	Travel Inland	1,840
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	Collection of 6,000,000shs from forest fees		
		Wage Rec't:	0
		Non Wage Rec't:	3,840

# Vote: 568 Mityana District

## Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

**Total 3,840**

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Busimbi and Bbanda sub counties)	Printing, Stationery, Photocopying and Binding	183
Non Standard Outputs:	Development of district Wetland Action Plan(DWAP)	Travel Inland	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,183
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,183</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (All lower local governments)	Travel Inland	2,000
Area (Ha) of Wetlands demarcated and restored	10 (kikandwa, Namungo, Butayunja, Bulera, Maanyi, Bbanda, Busimbi and Malangala subcounties)	Fuel, Lubricants and Oils	3,065
Non Standard Outputs:	Compliance monitoring and assistance	Wage Rec't:	0
		Non Wage Rec't:	5,065
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,065</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 ( district headquarters)	Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	Sensitization of technical staff on environmental mainstreaming process	Travel Inland	1,850
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (District wide)	Travel Inland	2,250
Non Standard Outputs:	Environmental Impact Assessment of investments in the district	Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	6,250
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,250</b>

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

No. of new land disputes	4 (Sekanyonyi, Busimbi, Namungo,	Travel Inland	1,460
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# Vote: 568 Mityana District

## Workplan Details

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

settled within FY	Mityana town council)	Fuel, Lubricants and Oils	1,360
Non Standard Outputs:	Processing of land titles		
	Collection of revenue from land fees		
		Wage Rec't:	0
		Non Wage Rec't:	2,820
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,820</b>

#### Output: Infrastructure Planning

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 kikandwa and Bbanda trading centres	Travel Inland	1,100
	-Initiation of physical planning commitees	Fuel, Lubricants and Oils	1,000
	-Land use and compliance inspection		
	-Approval of building plans		
		Wage Rec't:	0
		Non Wage Rec't:	3,100
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,100</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	63,648
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,500
	<i>Domestic Dev't</i>	15,148
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>63,648</b>

### 3. Capital Purchases

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

Non Standard Outputs:	construction of a three VIP Latrine at Mityana Lands Office in Mityana Town council	Non-Residential Buildings	8,877
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,877
		Donor Dev't	0
		<b>Total</b>	<b>8,877</b>

# Vote: 568 Mityana District

## Workplan Details

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

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary)	<i>General Staff Salaries</i>	48,521
	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 supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported office imprest paid for and Bank charges paid.	<i>Allowances</i>	949
		<i>Computer Supplies and IT Services</i>	1,900
		<i>Welfare and Entertainment</i>	466
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Bank Charges and other Bank related costs</i>	650
		<i>Telecommunications</i>	40
		<i>Travel Inland</i>	840
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance Machinery, Equipment and Furniture</i>	124
		<i>Wage Rec't:</i>	48,521
		<i>Non Wage Rec't:</i>	8,469
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>56,991</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	<i>Allowances</i>	221
		<i>Printing, Stationery, Photocopying and Binding</i>	40
		<i>Travel Inland</i>	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	571
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>571</b>

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi,	<i>Allowances</i>	330
		<i>Printing, Stationery, Photocopying and Binding</i>	40

# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs:	Namungo and Mityana TC) No. of LLG staff support supervised and Support supervision to 12 model village initiative done	Travel Inland	200
		Wage Rec't:	0
		Non Wage Rec't:	570
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>570</b>

#### Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	Allowances	8,825
		Advertising and Public Relations	600
		Computer Supplies and IT Services	400
		Special Meals and Drinks	1,047
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructor: paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	2,727
		Maintenance Machinery, Equipment and Furniture	428
		Wage Rec't:	0
		Non Wage Rec't:	15,027
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,027</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	35 participants trained in gender mainstreaming activities	Allowances	320
		Hire of Venue (chairs, projector etc)	150
		Special Meals and Drinks	700
		Printing, Stationery, Photocopying and Binding	180
		Telecommunications	50
		Travel Inland	800
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,200</b>

#### 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,	Allowances	110
		Travel Inland	239

# Vote: 568 Mityana District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: Butayunja,  
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 supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	Allowances	1,172
		Special Meals and Drinks	84
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	80
Non Standard Outputs:	1 District Youth Executive Committee meeting held.	Medical and Agricultural supplies	1,980
	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	Travel Inland	1,921
		Wage Rec't:	0
		Non Wage Rec't:	5,437
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,437</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	Allowances	3,916
		Printing, Stationery, Photocopying and Binding	375
		Financial and related costs (e.g. Shortages, pilfrages etc.)	1,200
Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD.	Telecommunications	80
	PWD Council co-ordination and operations supported.	Medical and Agricultural supplies	24,771
	1 District council on disability meeting held to decide on projects to be done from the special grant to PWD	Travel Inland	1,408
	Purchase and support to PWDs projects from the special grant to PWD		
	Operations of organised elderly groups supported.		
		Wage Rec't:	0
		Non Wage Rec't:	31,750
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 568 Mityana District

## Workplan Details

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

		<b>Total</b>	<b>31,750</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams	Donations	400
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>400</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	Allowances	220
		Travel Inland	351
		Wage Rec't:	0
		Non Wage Rec't:	571
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>571</b>
<b>Output: Labour dispute settlement</b>			
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.	Allowances	110
		Commissions and Related Charges	500
		Travel Inland	220
		Wage Rec't:	0
		Non Wage Rec't:	830
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>830</b>
<b>Output: Reprerentation on Women's Councils</b>			
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)	Allowances	1,820
		Advertising and Public Relations	4,500
		Special Meals and Drinks	919
		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

# Vote: 568 Mityana District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>3 District women Executive Committee meetings held.</p> <p>1 District women Women' s council meeting held.</p> <p>Transfer of funds to support women councils for 12 LLGs done.</p> <p>Mobilization and training of 50 Women leaders at sub-county level done.</p> <p>Support women leaders to attend women's day National celebrations.</p> <p>Life skills Education in 2 schools conducted.</p> <p>Office Operational costs supported.</p> <p>No. of women groups/ leaders supported to start income generating projects.</p> <p>District Women's day celebrated.</p> <p>3 women groups supported with empowerment projects.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,937
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,937</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<p>35 CDD groups supported at parish levels on value addition projects.</p> <p>Operational costs for daily administration of the programme supported.</p> <p>-Shs 55,322,002 Given to ready and assessed Groups under CDD Guideline</p>	<i>LG Conditional grants(current)</i>	161,471
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	161,471
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>161,471</b>

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

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	28,376
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,740
	<i>Domestic Dev't</i>	4,636
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>28,376</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	48,521
	<i>Non Wage Rec't:</i>	102,848
	<i>Domestic Dev't</i>	166,107
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>317,477</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	-Salaries for District Planner,Population officer & Secretary Paid	<i>General Staff Salaries</i>	25,085
		<i>Allowances</i>	1,392
	-10 reams of Paper procured	<i>Special Meals and Drinks</i>	400
	-3 cartridge bought	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Compilation and submission of reports to Ministries ,Agencies and Development Partners	<i>Fuel, Lubricants and Oils</i>	680
	Coordination of Planning activitie in the 12 Lower Local Goovernments and District Departments		
	Consultation with the Center		
		<i>Wage Rec't:</i>	25,085
		<i>Non Wage Rec't:</i>	2,972
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,056</b>

#### Output: District Planning

No of Minutes of TPC meetings	0	<i>Allowances</i>	2,510
No of qualified staff in the Unit	4 (	<i>Hire of Venue (chairs, projector etc)</i>	600
	- A Planner ,Principal planner	<i>Computer Supplies and IT Services</i>	350
	,Population officer and secretary)	<i>Special Meals and Drinks</i>	2,510
No of minutes of Council meetings with relevant resolutions	(N/A to Planning unit)	<i>Printing, Stationery, Photocopying and Binding</i>	1,010
Non Standard Outputs:	-12 sets s of Technical Planning committee meeting minutes	<i>Telecommunications</i>	300
	- Over 8 Budget Desk meetings held	<i>Travel Inland</i>	1,860
	-- Lower Local Governments mentored	<i>Fuel, Lubricants and Oils</i>	900
	-Budget Preparatory meetings		
	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,040</b>

#### Output: Statistical data collection

<i>Allowances</i>	900
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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Non Standard Outputs:	Collected and Analysed data on some key Education indicators in Place at District Head quarters	Printing, Stationery, Photocopying and Binding	248
		Fuel, Lubricants and Oils	908
		Wage Rec't:	0
		Non Wage Rec't:	2,056
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,056</b>

#### Output: Demographic data collection

Non Standard Outputs:	-National Population action Plan and Policy Disseminated to 12 Lower Local Governments	Allowances	440
		Printing, Stationery, Photocopying and Binding	78
		Fuel, Lubricants and Oils	882
		Wage Rec't:	0
		Non Wage Rec't:	1,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,400</b>

#### Output: Project Formulation

Non Standard Outputs:	Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning -Fine tuning of the DDP to match with new developments	Allowances	2,200
		Printing, Stationery, Photocopying and Binding	984
		Bank Charges and other Bank related costs	840
		Travel Inland	1,200
		Fuel, Lubricants and Oils	1,300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,524
		Donor Dev't	0
		<b>Total</b>	<b>6,524</b>

#### Output: Development Planning

Non Standard Outputs:	-District Development plan review reports	Allowances	3,348
	- Internal assessment report	Hire of Venue (chairs, projector etc)	400
	-Mentoring reports	Computer Supplies and IT Services	400
	-Holding investment committee meetings	Special Meals and Drinks	1,400
		Printing, Stationery, Photocopying and Binding	1,231
		Telecommunications	415
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,250
		Wage Rec't:	0
		Non Wage Rec't:	9,444
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,444</b>

#### Output: Management Information Systems



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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
		<b>Total</b>	<b>840</b>

#### Output: Operational Planning

Non Standard Outputs:		Allowances	3,000
	-District Budget conference held	Hire of Venue (chairs, projector etc)	600
	-Budget call circular meetings held	Computer Supplies and IT Services	485
	-Compilation and submission of the Budget Framework Paper	Welfare and Entertainment	792
	-Lunc allowance for secretary	Special Meals and Drinks	590
	-Consultation with the center	Printing, Stationery, Photocopying and Binding	2,231
	Compilation and submission of reports	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
		<b>Total</b>	<b>11,914</b>

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

Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments :	Allowances	3,600
	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	Computer Supplies and IT Services	350
	-8 Reports submitted to MOLG and MOFPED	Printing, Stationery, Photocopying and Binding	125
		Fuel, Lubricants and Oils	3,178
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,253
		Donor Dev't	0
		<b>Total</b>	<b>7,253</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers 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	0
		<b>Total</b>	<b>42,747</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Laptop computer for Administration Department procured	Machinery and Equipment	1,375
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## Workplan Details

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

## 10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,375
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,375</b>

### Output: Specialised Machinery 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
		<b>Total</b>	<b>6,264</b>

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

Non Standard Outputs:	<b>Procurement of a counter table for the Registry at Mityana District Registry</b>	<i>Furniture and Fixtures</i>	2,136
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,136
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,136</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	25,085
	<i>Non Wage Rec't:</i>	65,849
	<i>Domestic Dev't</i>	39,117
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>130,050</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Operating practices and control procedures reviewed	<i>General Staff Salaries</i>	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.		
		<i>Wage Rec't:</i>	29,614
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,614</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/1/2012 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out techinical consultations, Day to day operational fuel.)	<i>Allowances</i>	7,880
		<i>Computer Supplies and IT Services</i>	424
		<i>Special Meals and Drinks</i>	1,344
		<i>Printing, Stationery, Photocopying and Binding</i>	1,294
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	160
No. of Internal Department Audits	6 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	<i>General Supply of Goods and Services</i>	600
		<i>Fuel, Lubricants and Oils</i>	9,056
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
Non Standard Outputs:	Special and spot Audits done as and when required		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,158</b>

##### 2. Lower Level Services

# Vote: 568 Mityana District

## Workplan Details

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

### 11. Internal Audit

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	18,374
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,374
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>18,374</b>

# Vote: 568 Mityana District

## 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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BUZIBAZI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,967.13
LCII: Mpongo				
<b>LUSAALIRA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,553.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,553.65</b>
LCII: Bbanda				
<b>St Kizito Bbanda</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,553.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,709.49</b>
<b>LG Function: Primary Healthcare</b>				<b>1,709.49</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,709.49</b>
LCII: Buzibazzi				
<b>Lusaalira HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,415.26</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,415.26</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,100.00</b>
LCII: Bbanda				
<b>Construction of lined latrines</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	12,100.00
<b>Output: Spring protection</b>				<b>4,987.51</b>
LCII: Kanyale				
<b>Spring protection</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,987.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,327.75</b>
LCII: Kanyale				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified				
<b>Rehabilitation of Boreholes district wide</b>		Conditional transfer for Rural Water	231007 Other	33,110.22
<i>Capital Purchases</i>				
<b>LCIII: Butayunja</b>		<b>LCIV: Busujju</b>		<b>256,721.15</b>
<b>Sector: Agriculture</b>				<b>67,660.16</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,660.16</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,660.16</b>
LCII: Kitongo				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Butayunja s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,813.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,048.08</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,048.08</b>
LCII: Kitebere				
<b>KITEBERE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,978.99
<b>KITEBERE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,560.65
LCII: Kitongo				
<b>ST.KIZITO BULUMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.95
<b>KIGGWA ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.13
<b>KKANDE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.87
<b>KIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,009.29
LCII: Nakaziba				
<b>NAKAZIBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,294.03
LCII: Ngandwe				
<b>BEKIINA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.18
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>69,765.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,765.26</b>
LCII: Kitebere				
<b>Busuju SS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,205.12
LCII: Kitongo				
<b>Kiggwa ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,560.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>66,009.40</b>
<b>LG Function: Primary Healthcare</b>				<b>66,009.40</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Ngandwe				



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bekina HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,590.42</b>
LCII: Kitongo				
<b>Cardinal Nsubuga Memorial HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,418.97</b>
LCII: Kitongo				
<b>Kitongo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Nakaziba				
<b>Nakaziba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Ngandwe				
<b>Nawangiri Bekina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,238.26</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,238.26</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>2,065.33</b>
LCII: Kitebere				
<b>Retention</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,065.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,172.92</b>
LCII: Nakaziba				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified				
<b>Retention for boreholes done in FY 2011/12</b>		Conditional transfer for Rural Water	231007 Other	9,955.39
<i>Capital Purchases</i>				
<b>LCIII: Kakindu</b>		<b>LCIV: Busujju</b>		<b>692,688.27</b>
<b>Sector: Agriculture</b>				<b>67,660.16</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,660.16</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,660.16</b>
LCII: Mwera				
<b>Transfer to Kakindu s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>354,990.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>354,990.33</b>
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>178,585.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>178,585.46</b>
LCII: Kakindu Town Board				
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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,026.86</b>
<b>LG Function: Primary Healthcare</b>				<b>32,026.86</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,317.37</b>
LCII: Ngugulo				
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				
Kika Yokana Domicially		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,709.49</b>
LCII: Kakindu Town Board				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,217.53</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,217.53</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,217.53</b>
LCII: Mwera				

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

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

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

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

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: Secondary Education				48,643.38
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				48,643.38
LCII: Kiwawu				
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 Hospital Services (LLS.)				5,726.95
LCII: Zigoti				
St. Jacinta Zigoti HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709.49
LCII: Kanyanya				
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
LG Function: Rural Water Supply and Sanitation				31,405.04
Capital Purchases				
Output: Shallow well construction				5,187.50
LCII: Nabattu				
Construction of shallow Well at Kanjuki		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.50
Output: Borehole drilling and rehabilitation				18,217.53
LCII: Magonga				
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,000.00
LCII: Not Specified				
A Protection spring constructed		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
Lower Local Services				
LCIII: Bulera		LCIV: Mityana		367,226.31
Sector: Agriculture				101,573.98
LG Function: Agricultural Advisory Services				101,573.98

# Vote: 568 Mityana District

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

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



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

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

*Lower Local Services*

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

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

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

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

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

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,Kyamasis,Nampewo,Naluggi,Namutamba, Butebi ,and kiteete primary schools. <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Busubizzi				<b>90,140.29</b>
<b>BUTEGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.54
<b>BUSUBIZI ST THERESA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,694.06
<b>BUSUBIZI DEMONSTRATION SCHOOL</b> LCII: Kabule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.80
<b>KABULE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,688.13
<b>SAALA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,318.34
<b>ST MARY'S KIGANWA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,657.63
<b>KABULE CU</b>  LCII: Kabuwambo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.31
<b>NANDEGEJA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,778.91
<b>KABUWAMBO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.65
<b>NAMYESO</b>  LCII: Katakala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.85
<b>NKONYA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,269.72
<b>BUKANAGA</b>  LCII: Kireku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,081.90

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,547.19</b>
LCII: Kabule				
<b>Kabule HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kabuwambo				
<b>Kabuwambo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
LCII: Kireku				
<b>Miseebe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.12
LCII: Naama				
<b>Naama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
<b>Katiko HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Nakaseeta				
<b>Nakaseeta HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Ttanda				
<b>Ttanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49

### Lower Local Services

**Sector: Water and Environment** **23,405.04**

**LG Function: Rural Water Supply and Sanitation** **23,405.04**

### Capital Purchases

**Output: Shallow well construction** **5,187.50**

LCII: Ttanda

<b>Construction of shallow Well at TTANDA</b>	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.50
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**Output: Borehole drilling and rehabilitation** **18,217.53**

LCII: Katakala

<b>Drilling of Boreholes</b>	Conditional transfer for Rural Water	231007 Other	18,217.53
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### Capital Purchases

<b>LCIII: Kalangalo</b>	<b>LCIV: Mityana</b>	<b>425,717.52</b>
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**Sector: Agriculture** **96,729.15**

**LG Function: Agricultural Advisory Services** **96,729.15**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **96,729.15**

LCII: Kiryokya

<b>Transfer to Kalangalo s/c</b>	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	96,729.15
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### Lower Local Services

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>269,540.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>191,230.80</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,030.40</b>
LCII: Kalangalo				
Completion of latrine construction at Kalangalo CU PS		Conditional Grant to SFG	231001 Non-Residential Buildings	7,238.40
Latrine completion at Kyamisisi PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,194.00
classroom construction at Kyamusisi primary school(retention)		Conditional Grant to SFG	231001 Non-Residential Buildings	832.21
Classroom construction at Naluggi (completion)		Conditional Grant to SFG	231001 Non-Residential Buildings	2,621.00
Completion of classroom construction at Nalugi		Conditional Grant to SFG	231001 Non-Residential Buildings	6,900.60
Classroom completion at Kyamusisi PS		Conditional Grant to SFG	231001 Non-Residential Buildings	3,058.00
Competition of classroom construction at Kalangalo CU PS		Conditional Grant to SFG	231001 Non-Residential Buildings	3,790.00
Classroom construction at Kalangalo CU PS (retention)		Conditional Grant to SFG	231001 Non-Residential Buildings	2,498.60
Construction of a five stance VIP latrine at Kalangalo RC primary school.		Conditional Grant to SFG	231001 Non-Residential Buildings	11,089.59
Latrine completion at NaluggiPS		Conditional Grant to SFG	231001 Non-Residential Buildings	808.00
<b>Output: Classroom construction and rehabilitation</b>				<b>96,347.89</b>
LCII: Kalangalo				
Completion of 3 class roomS block at Kalangalo/Completion of Kitete P/S in Namungo Su county		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	96,347.89
<b>Output: Latrine construction and rehabilitation</b>				<b>11,144.49</b>
LCII: Kalangalo				
Construction of a five stance VIP Latrine at Kyamanyooli p/s in Kalangalo S/C		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,144.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,708.02</b>
LCII: Kalama				
NAMUKOMAGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,972.80



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>78,309.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,309.63</b>
LCII: Kalangalo				
KALANGALO SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,309.63

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,855.41</b>
<b>LG Function: Primary Healthcare</b>				<b>30,855.41</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,726.95</b>
LCII: Kalama				
<b>Holy Family Nallugi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,128.46</b>
LCII: Kalangalo				
<b>Kalangalo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<b>Kyamusisi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kiryokya				
<b>Kyantungo HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
<b>Kyantungo HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
LCII: Kiteredde				
<b>Kiteredde HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Kiyoganyi				
<b>Kiyoganyi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,592.54</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,592.54</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,375.01</b>
LCII: Kalangalo				
<b>Construction of shallow Well at Jolden</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
LCII: Kiteredde				
<b>Construction of shallow Well at Mawanga</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,217.53</b>
LCII: Kiteredde				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
<i>Capital Purchases</i>				
<b>LCIII: Kikandwa</b>		<b>LCIV: Mityana</b>		<b>308,607.50</b>
<b>Sector: Agriculture</b>				<b>82,194.65</b>

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Environment				23,605.04
LG Function: Rural Water Supply and Sanitation				23,605.04
Capital Purchases				
Output: Shallow well construction				5,187.50
LCII: Bbambula				
Construction of shallow Well at Kavule		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drilling and rehabilitation				18,217.53
LCII: Kikandwa				
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Not Specified				
5 Broken broken shallow wells broken		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	200.00
Lower Local Services				
LCIII: Mityana Town Council		LCIV: Mityana		1,281,798.30
Sector: Agriculture				80,938.16
LG Function: Agricultural Advisory Services				80,938.16
Capital Purchases				
Output: Vehicles & Other Transport Equipment				10,978.00
LCII: West Ward				
NAADS vehicle		NAADS	231005 Machinery and Equipment	10,978.00
Output: Office and IT Equipment (including Software)				2,300.00
LCII: West Ward				
NAADS computer & printer		Conditional Grant for NAADS	231005 Machinery and Equipment	2,300.00
Capital Purchases				
Lower Local Services				
Output: LLG Advisory Services (LLS)				67,660.16
LCII: North ward				
Transfer to Mityana T.C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services				
Sector: Education				409,227.58
LG Function: Pre-Primary and Primary Education				20,588.93
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				800.01

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: South ward				
<b>Mityana Hospital</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,434.33
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,225.17</b>
LCII: Central ward				
<b>Reproductive Health Uganda Mityana HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<b>UMSC Mityana HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
<b>St. Francis Comm. HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: South ward				
<b>St. Luke Kiyinda HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: West Ward				
<b>Maama Norah HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Central ward				
<b>Mityana South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
LCII: East ward				
<b>Magala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00

### Lower Local Services

**Sector: Water and Environment** **22,791.16**

**LG Function: Rural Water Supply and Sanitation** **13,914.00**

#### Capital Purchases

**Output: Borehole drilling and rehabilitation** **13,914.00**

LCII: East ward

**Supply of spare parts  
for rehabilitation** Conditional transfer for 231007 Other Rural Water 13,914.00

#### Capital Purchases

**LG Function: Natural Resources Management** **8,877.16**

#### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **8,877.16**

LCII: North ward

**Construction of a  
Three stance VIP  
Latrine with a urinal at  
Lands office in  
Mityana Town council** LGMSD (Former LGDP) 231001 Non-Residential Buildings 8,877.16

**Capital Purchases**

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>161,471.47</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>161,471.47</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>161,471.47</b>
LCII: West Ward				
<b>CDD groups</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	106,149.46
<b>CDD Groups ready and assesed-For the CDD Unspent Balances after Permission to spend is granted</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,322.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>43,775.11</b>
<i>LG Function: District and Urban Administration</i>				<i>34,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>34,000.00</b>
LCII: Central ward				
<b>Office block</b>		Locally Raised Revenues	231001 Non-Residential Buildings	24,000.00
<b>contribution towards construction of a 3 stance latrine with a urinal</b>		Locally Raised Revenues	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>9,775.11</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,375.00</b>
LCII: West Ward				
<b>Administration Department District Head Quarters</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,375.00
<b>Output: Specialised Machinery and Equipment</b>				<b>6,263.75</b>
LCII: West Ward				
<b>District Planning unit - Procurement Of a Photo copier, a carpet and a spiral Binding Machine</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,263.75
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,136.36</b>
LCII: West Ward				
<b>District Registry- Procurement of Counter for registry</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,136.36
<i>Capital Purchases</i>				
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>215,969.95</b>
<b>Sector: Agriculture</b>				<b>72,504.99</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,504.99</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,504.99</b>
LCII: Mpiriggwa				



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Namungo s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,504.99
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>118,350.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,880.29</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,488.11</b>
LCII: Kiteete				
<b>construction of a three classroom block at Kiteete primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,500.00
<b>construction of two stance VIP lined pit latrine at Kiteete primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,240.00
LCII: Namungo				
<b>classroom construction at Kiteete PS (retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,736.71
<b>Supply of 54 three seater hard wood desk to Kiteete primary school.</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,453.00
<b>Classroom and latrine construction at Kiteete primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Classroom construction at Kasangula primary school.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Completion of latrine construction at Kiteete PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,358.40
<b>Completion of the construction of a two classroom block at Kiteete primary school.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,392.18</b>
LCII: Kiteete				
<b>KITEETE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.88
LCII: Mpiriggwa				
<b>MPIRIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
<b>NABUTAKA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,894.00

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>12 Lower Local Governments</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	15,148.00
<b>12 Lower Local Governments</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	48,500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>28,376.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>28,376.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>28,376.00</b>
LCII: Not Specified				
<b>Transfers to sub county community development offices</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	28,376.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>206,621.00</b>
<b>LG Function: District and Urban Administration</b>				<b>100.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>100.00</b>
LCII: Not Specified				
<b>office table for CAO's office</b>		Locally Raised Revenues	231006 Furniture and Fixtures	100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>163,774.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>163,774.00</b>
LCII: Not Specified				
<b>Lower Local Government councils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	163,774.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>42,747.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,747.00</b>
LCII: Not Specified				
<b>All planning centers of the sub county</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,183.00
<b>Government of Uganda Development tranfer to Planning units</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,564.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>265,362.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>265,362.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>265,362.00</b>
LCII: Not Specified				

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagerekamu				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Kyetume				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>1,824.12</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,824.12</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>1,824.12</b>
LCII: Busunju Town Board				
<b>Payment of retention monies on a water borne toilet constructed in Busunju Market in Busunju Town board</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,824.12
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>1,060,796.22</b>
<b>Sector: Justice, Law and Order</b>				<b>596,117.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>596,117.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>596,117.00</b>
LCII: Not Specified				
<b>Wage for staff in LLGs</b>		Not Specified	263102 LG Unconditional grants(current)	203,113.00
<b>Non wage allocation to Lower Local administrative Departments</b>		Not Specified	263102 LG Unconditional grants(current)	281,439.00
<b>Government of Uganada Development allocations to Administrative offices in Lower Local Governments</b>		Not Specified	263102 LG Unconditional grants(current)	111,565.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>446,305.22</b>
<b>LG Function: District and Urban Administration</b>				<b>446,305.22</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>446,305.22</b>
LCII: Not Specified				
<b>LRDP</b>		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	423,853.69
<b>LLGs transfers</b>		LGMSD (Former LGDP)	321504 Other Advances	22,451.53
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>18,374.00</b>



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Internal Audit Services</i>				<i>18,374.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,374.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263102 LG Unconditional grants(current)	18,374.00
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BUZIBAZI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,967.13
LCII: Mpongo				
<b>LUSAALIRA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,553.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,553.65</b>
LCII: Bbanda				
<b>St Kizito Bbanda</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,553.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,709.49</b>
<b>LG Function: Primary Healthcare</b>				<b>1,709.49</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,709.49</b>
LCII: Buzibazzi				
<b>Lusaalira HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,415.26</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,415.26</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,100.00</b>
LCII: Bbanda				
<b>Construction of lined latrines</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	12,100.00
<b>Output: Spring protection</b>				<b>4,987.51</b>
LCII: Kanyale				
<b>Spring protection</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,987.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,327.75</b>
LCII: Kanyale				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified				
<b>Rehabilitation of Boreholes district wide</b>		Conditional transfer for Rural Water	231007 Other	33,110.22
<i>Capital Purchases</i>				
<b>LCIII: Butayunja</b>		<b>LCIV: Busujju</b>		<b>256,721.15</b>
<b>Sector: Agriculture</b>				<b>67,660.16</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,660.16</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,660.16</b>
LCII: Kitongo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Butayunja s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,813.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,048.08</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,048.08</b>
LCII: Kitebere				
<b>KITEBERE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,978.99
<b>KITEBERE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,560.65
LCII: Kitongo				
<b>ST.KIZITO BULUMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.95
<b>KIGGWA ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.13
<b>KKANDE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.87
<b>KIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,009.29
LCII: Nakaziba				
<b>NAKAZIBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,294.03
LCII: Ngandwe				
<b>BEKIINA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.18
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>69,765.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,765.26</b>
LCII: Kitebere				
<b>Busuju SS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,205.12
LCII: Kitongo				
<b>Kiggwa ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,560.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>66,009.40</b>
<b>LG Function: Primary Healthcare</b>				<b>66,009.40</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Ngandwe				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bekina HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,590.42</b>
LCII: Kitongo				
<b>Cardinal Nsubuga Memorial HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,418.97</b>
LCII: Kitongo				
<b>Kitongo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Nakaziba				
<b>Nakaziba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Ngandwe				
<b>Nawangiri Bekina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,238.26</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,238.26</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>2,065.33</b>
LCII: Kitebere				
<b>Retention</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,065.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,172.92</b>
LCII: Nakaziba				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Not Specified				
<b>Retention for boreholes done in FY 2011/12</b>		Conditional transfer for Rural Water	231007 Other	9,955.39
<i>Capital Purchases</i>				
<b>LCIII: Kakindu</b>		<b>LCIV: Busujju</b>		<b>692,688.27</b>
<b>Sector: Agriculture</b>				<b>67,660.16</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,660.16</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,660.16</b>
LCII: Mwera				
<b>Transfer to Kakindu s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>354,990.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>354,990.33</b>
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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



# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KYENGEZA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,643.38</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,643.38</b>
LCII: Kiwawu				
<b>KIWAWU SS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,643.38
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,436.44</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>11,436.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,726.95</b>
LCII: Zigoti				
<b>St. Jacinta Zigoti HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,709.49</b>
LCII: Kanyanya				
<b>Kanyanya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Kiwawu				
<b>Malangala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>31,405.04</b>
<i>Lower Local Services</i>				
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,405.04</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.50</b>
LCII: Nabattu				
<b>Construction of shallow Well at Kanjuki</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.50
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,217.53</b>
LCII: Magonga				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>A Protection spring constructed</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
<b>LCIII: Bulera</b>		<b>LCIV: Mityana</b>		<b>367,226.31</b>
<i>Lower Local Services</i>				
<b>Sector: Agriculture</b>				<b>101,573.98</b>
<i>Lower Local Services</i>				
<b>LG Function: Agricultural Advisory Services</b>				<b>101,573.98</b>

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

*Lower Local Services*

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Lusanja				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Miseebe				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
<i>Capital Purchases</i>				
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>565,708.95</b>
<b>Sector: Agriculture</b>				<b>91,884.32</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>91,884.32</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,884.32</b>
LCII: Katakala				
<b>Transfer to Busimbi s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,884.32
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>39,900.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>39,900.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>39,900.00</b>
LCII: Not Specified				
<b>-plan to commence on mechanised routine maintenance of Wabigalo-Wabiyinja ( 6kms ) under LGSM DP</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	39,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>317,312.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>166,640.89</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>76,500.60</b>
LCII: Kabuwambo				
<b>Completion of classroom construction at Butebi primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,900.60
LCII: Katakala				
<b>Construction of a teacher's house at Nkonya primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	67,400.00
<b>Constraction of a teachers' house at Nkonya primary school.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Nakibanga				

# Vote: 568 Mityana District

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

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



# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,547.19</b>
LCII: Kabule				
<b>Kabule HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kabuwambo				
<b>Kabuwambo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.61
LCII: Kireku				
<b>Miseebe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.12
LCII: Naama				
<b>Naama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
<b>Katiko HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Nakaseeta				
<b>Nakaseeta HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Ttanda				
<b>Ttanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49

### Lower Local Services

**Sector: Water and Environment** **23,405.04**

**LG Function: Rural Water Supply and Sanitation** **23,405.04**

### Capital Purchases

**Output: Shallow well construction** **5,187.50**

LCII: Ttanda

<b>Construction of shallow Well at TTANDA</b>	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.50
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**Output: Borehole drilling and rehabilitation** **18,217.53**

LCII: Katakala

<b>Drilling of Boreholes</b>	Conditional transfer for Rural Water	231007 Other	18,217.53
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### Capital Purchases

**LCIII: Kalangalo** *LCIV: Mityana* **425,717.52**

**Sector: Agriculture** **96,729.15**

**LG Function: Agricultural Advisory Services** **96,729.15**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **96,729.15**

LCII: Kiryokya

<b>Transfer to Kalangalo s/c</b>	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	96,729.15
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### Lower Local Services

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>269,540.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>191,230.80</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,030.40</b>
LCII: Kalangalo				
Completion of latrine construction at Kalangalo CU PS		Conditional Grant to SFG	231001 Non-Residential Buildings	7,238.40
Latrine completion at Kyamisisi PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,194.00
classroom construction at Kyamusisi primary school(retention)		Conditional Grant to SFG	231001 Non-Residential Buildings	832.21
Classroom construction at Naluggi (completion)		Conditional Grant to SFG	231001 Non-Residential Buildings	2,621.00
Completion of classroom construction at Nalugi		Conditional Grant to SFG	231001 Non-Residential Buildings	6,900.60
Classroom completion at Kyamusisi PS		Conditional Grant to SFG	231001 Non-Residential Buildings	3,058.00
Competition of classroom construction at Kalangalo CU PS		Conditional Grant to SFG	231001 Non-Residential Buildings	3,790.00
Classroom construction at Kalangalo CU PS (retention)		Conditional Grant to SFG	231001 Non-Residential Buildings	2,498.60
Construction of a five stance VIP latrine at Kalangalo RC primary school.		Conditional Grant to SFG	231001 Non-Residential Buildings	11,089.59
Latrine completion at NaluggiPS		Conditional Grant to SFG	231001 Non-Residential Buildings	808.00
<b>Output: Classroom construction and rehabilitation</b>				<b>96,347.89</b>
LCII: Kalangalo				
Completion of 3 class roomS block at Kalangalo/Completion of Kitete P/S in Namungo Su county		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	96,347.89
<b>Output: Latrine construction and rehabilitation</b>				<b>11,144.49</b>
LCII: Kalangalo				
Construction of a five stance VIP Latrine at Kyamanyooli p/s in Kalangalo S/C		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,144.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,708.02</b>
LCII: Kalama				
NAMUKOMAGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,972.80

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,855.41</b>
<b>LG Function: Primary Healthcare</b>				<b>30,855.41</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,726.95</b>
LCII: Kalama				
<b>Holy Family Nallugi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,128.46</b>
LCII: Kalangalo				
<b>Kalangalo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<b>Kyamusisi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Kiryokya				
<b>Kyantungo HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
<b>Kyantungo HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
LCII: Kiteredde				
<b>Kiteredde HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
LCII: Kiyoganyi				
<b>Kiyoganyi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,709.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,592.54</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,592.54</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,375.01</b>
LCII: Kalangalo				
<b>Construction of shallow Well at Jolden</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
LCII: Kiteredde				
<b>Construction of shallow Well at Mawanga</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,217.53</b>
LCII: Kiteredde				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
<i>Capital Purchases</i>				
<b>LCIII: Kikandwa</b>		<b>LCIV: Mityana</b>		<b>308,607.50</b>
<b>Sector: Agriculture</b>				<b>82,194.65</b>

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

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



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Environment				23,605.04
LG Function: Rural Water Supply and Sanitation				23,605.04
Capital Purchases				
Output: Shallow well construction				5,187.50
LCII: Bbambula				
Construction of shallow Well at Kavule		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.50
Output: Borehole drilling and rehabilitation				18,217.53
LCII: Kikandwa				
Drilling of Boreholes		Conditional transfer for Rural Water	231007 Other	18,217.53
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Not Specified				
5 Broken broken shallow wells broken		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	200.00
Lower Local Services				
LCIII: Mityana Town Council		LCIV: Mityana		1,281,798.30
Sector: Agriculture				80,938.16
LG Function: Agricultural Advisory Services				80,938.16
Capital Purchases				
Output: Vehicles & Other Transport Equipment				10,978.00
LCII: West Ward				
NAADS vehicle		NAADS	231005 Machinery and Equipment	10,978.00
Output: Office and IT Equipment (including Software)				2,300.00
LCII: West Ward				
NAADS computer & printer		Conditional Grant for NAADS	231005 Machinery and Equipment	2,300.00
Capital Purchases				
Lower Local Services				
Output: LLG Advisory Services (LLS)				67,660.16
LCII: North ward				
Transfer to Mityana T.C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,660.16
Lower Local Services				
Sector: Education				409,227.58
LG Function: Pre-Primary and Primary Education				20,588.93
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				800.01

# Vote: 568 Mityana District

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: South ward				
<b>Mityana Hospital</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,434.33
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,225.17</b>
LCII: Central ward				
<b>Reproductive Health Uganda Mityana HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<b>UMSC Mityana HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
<b>St. Francis Comm. HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: South ward				
<b>St. Luke Kiyinda HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,590.42
LCII: West Ward				
<b>Maama Norah HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.95
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Central ward				
<b>Mityana South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
LCII: East ward				
<b>Magala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,000.00

### Lower Local Services

**Sector: Water and Environment** **22,791.16**

**LG Function: Rural Water Supply and Sanitation** **13,914.00**

#### Capital Purchases

**Output: Borehole drilling and rehabilitation** **13,914.00**

LCII: East ward

<b>Supply of spare parts for rehabilitation</b>	Conditional transfer for Rural Water	231007 Other	13,914.00
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#### Capital Purchases

**LG Function: Natural Resources Management** **8,877.16**

#### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **8,877.16**

LCII: North ward

<b>Construction of a Three stance VIP Latrine with a urinal at Lands office in Mityana Town council</b>	LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,877.16
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**Capital Purchases**

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>161,471.47</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>161,471.47</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>161,471.47</b>
LCII: West Ward				
<b>CDD groups</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	106,149.46
<b>CDD Groups ready and assesed-For the CDD Unspent Balances after Permission to spend is granted</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,322.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>43,775.11</b>
<i>LG Function: District and Urban Administration</i>				<i>34,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>34,000.00</b>
LCII: Central ward				
<b>Office block</b>		Locally Raised Revenues	231001 Non-Residential Buildings	24,000.00
<b>contribution towards construction of a 3 stance latrine with a urinal</b>		Locally Raised Revenues	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>9,775.11</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,375.00</b>
LCII: West Ward				
<b>Administration Department District Head Quarters</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,375.00
<b>Output: Specialised Machinery and Equipment</b>				<b>6,263.75</b>
LCII: West Ward				
<b>District Planning unit - Procurement Of a Photo copier, a carpet and a spiral Binding Machine</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,263.75
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,136.36</b>
LCII: West Ward				
<b>District Registry- Procurement of Counter for registry</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,136.36
<i>Capital Purchases</i>				
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>215,969.95</b>
<b>Sector: Agriculture</b>				<b>72,504.99</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,504.99</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,504.99</b>
LCII: Mpiriggwa				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Namungo s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,504.99
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>118,350.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,880.29</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,488.11</b>
LCII: Kiteete				
<b>construction of a three classroom block at Kiteete primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,500.00
<b>construction of two stance VIP lined pit latrine at Kiteete primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,240.00
LCII: Namungo				
<b>classroom construction at Kiteete PS (retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,736.71
<b>Supply of 54 three seater hard wood desk to Kiteete primary school.</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,453.00
<b>Classroom and latrine construction at Kiteete primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Classroom construction at Kasangula primary school.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Completion of latrine construction at Kiteete PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,358.40
<b>Completion of the construction of a two classroom block at Kiteete primary school.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,392.18</b>
LCII: Kiteete				
<b>KITEETE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.88
LCII: Mpiriggwa				
<b>MPIRIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.32
<b>NABUTAKA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,894.00

# Vote: 568 Mityana District

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

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

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

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>12 Lower Local Governments</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	15,148.00
<b>12 Lower Local Governments</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	48,500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>28,376.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>28,376.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>28,376.00</b>
LCII: Not Specified				
<b>Transfers to sub county community development offices</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	28,376.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>206,621.00</b>
<b>LG Function: District and Urban Administration</b>				<b>100.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>100.00</b>
LCII: Not Specified				
<b>office table for CAO's office</b>		Locally Raised Revenues	231006 Furniture and Fixtures	100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>163,774.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>163,774.00</b>
LCII: Not Specified				
<b>Lower Local Government councils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	163,774.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>42,747.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,747.00</b>
LCII: Not Specified				
<b>All planning centers of the sub county</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,183.00
<b>Government of Uganda Development tranfer to Planning units</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,564.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>265,362.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>265,362.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>265,362.00</b>
LCII: Not Specified				



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

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

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

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

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

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

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagerekamu				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
LCII: Kyetume				
<b>Drilling of Boreholes</b>		Conditional transfer for Rural Water	231007 Other	18,217.53
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>1,824.12</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,824.12</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>1,824.12</b>
LCII: Busunju Town Board				
<b>Payment of retention monies on a water borne toilet constructed in Busunju Market in Busunju Town board</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,824.12
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>1,060,796.22</b>
<b>Sector: Justice, Law and Order</b>				<b>596,117.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>596,117.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>596,117.00</b>
LCII: Not Specified				
<b>Wage for staff in LLGs</b>		Not Specified	263102 LG Unconditional grants(current)	203,113.00
<b>Non wage allocation to Lower Local administrative Departments</b>		Not Specified	263102 LG Unconditional grants(current)	281,439.00
<b>Government of Uganada Development allocations to Administrative offices in Lower Local Governments</b>		Not Specified	263102 LG Unconditional grants(current)	111,565.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>446,305.22</b>
<b>LG Function: District and Urban Administration</b>				<b>446,305.22</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>446,305.22</b>
LCII: Not Specified				
<b>LRDP</b>		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	423,853.69
<b>LLGs transfers</b>		LGMSD (Former LGDP)	321504 Other Advances	22,451.53
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>18,374.00</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Internal Audit Services</i>				<i>18,374.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,374.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263102 LG Unconditional grants(current)	18,374.00
<i>Lower Local Services</i>				