

# **Vote: 568** Mityana District

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## **Structure of Budget Framework Paper**

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## Foreword

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This budget framework paper provides the background to the budget for the upcoming financial year (2013/2014). The District Council has been at the center of compiling this BFP. This is the 8th edition in a series of publications of the budget framework papers for Mityana District Local Government. This document has been prepared with a focus on our mission "To serve the people of Mityana through coordinated and effective service delivery focussing on both national and Local Priorities for sustainable development of the District. This Budget framework paper 2013/2014 provides comprehensive data and information on the financial situation of the District and performance of the various sectors in delivering the mandated services. The District Objectives include:

- To Increase the level of education and literacy in the District
- To provide adequate and accessible health Services to the people of the District
- To Build a sound infrastructural Network in the district including feeders roads, water ,staff quarters and administrative Building of the District
- To ensure food self sufficiency and food security in the District ,and the effective Marketing of agricultural Livestock and Products
- To raise level of economic and social Development in the district
- To improve Democracy and accountability
- To ensure sustainable use of Natural Resources, increase access to safe water and improved sanitation

This paper shows that the aggregate central Government transfers to the District for the period July 2012 -December 2012 is Ushs 9,657,056 which is 46% of the total District budget for 2012/2013. As we advance towards financial year 2013/2014 ,our main agenda for the period will focus on effectiveness of the planned programmes which include , Continued Construction of the District Head quarters provide the District with a Home, Construct and provide Furniture to classrooms to improve the learning environment for pupils , construction of staff houses for health workers to provide accomodation,Road rehabilitation and Maintenance of the district roads to improve and expand the road net work ,UPE, Health and sanitation,NAADS,food security and all prosperity for all initiatives as a strategy of reducing poverty among our people.

On behalf of the District and

on my behalf ,I wish to extend my sincere gratitude to the central Government and implementing partners( SDS, SURE,SUNRISE,STRIDES,MILD MAY,SAVE THE CHILDREN for the continued and timely release of funds to the District ,which has enabled the District implement its mandated decentralised services .I thank the council and technical team for their input in 2013/2014 budget framework paper and I call upon all District stake holders in Development to work together in line with this years theme of "Enhancing strategic interventions to improve Productivity to achieve Prosperity for all"

**Kyazike Deborah Kinobe, Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,479,561	304,854	1,103,220
2a. Discretionary Government Transfers	1,893,272	946,299	2,027,549
2b. Conditional Government Transfers	15,570,146	8,177,777	17,694,517
2c. Other Government Transfers	1,212,849	303,816	985,274
3. Local Development Grant	549,681	261,098	430,667
4. Donor Funding	330,926	212,519	878,783
<b>Total Revenues</b>	<b>21,036,436</b>	<b>10,206,363</b>	<b>23,120,010</b>

#### Revenue Performance in the first Half of 2012/13

Cummulatively Shs 10,169,430,000 ,48% of annual budget was receipted. At close of second quarter which is 2% less than the expected 50 % of the budget for the half year period. For the same reasons as in quarter one attributed to a seemingly low revenue collection due to over budgeting in sources like Parking fees (instead of Shs 224,800,000, Shs 661,698 000 was considered as the budget for the park fees source ) and for business licenses ( instead of Shs 95,417,500, Shs 477,792,000 estimated as the budget for business licenses).Other central Government transfers are also responsible for the poor performance where LRDP realisation for the quarter is zero ,CAIIP being at zero and also Road fund not releasing funds according to the funds request plan of the District Local Gpovernment. Of the total receipts for the quarter Shs 10,030,776 was disbursed to departmental votes for spending ,however Shs 138,654,000 was left onGeneral fund account owing to the fact that the money was received late December from the donours . From Shs 10,030,776 disbursed to departments, Shs 9,606,596 000 was absorbed by the departments leaving Shs 424,180,000 on the accounts as followsCommunity based services with 33% unspent because groups to receive funds were not ready,water cumulatively 66% unspent because procurement process not yet concluded, Roads 2% unspent ( section had familiarised itself with force on account demands) ,Education had cumulatively 4% unspent because of contract management ,Health cumulatively had unspent of 1 % because of money from donours being released close to end of the quarter. Statutory is reflected to have cumulatively over spent its release because of about 23 millions( 19% more) released to District service commission to facilitate recruitment of staff.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,748,728	637,505	1,826,168
2 Finance	482,592	190,525	555,253
3 Statutory Bodies	766,981	235,052	767,504
4 Production and Marketing	1,586,249	725,590	1,510,894

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
5 Health	3,494,047	1,754,517	4,739,835
6 Education	10,607,748	5,381,777	11,524,916
7a Roads and Engineering	1,127,903	65,964	828,992
7b Water	522,743	82,118	514,021
8 Natural Resources	203,483	58,506	221,276
9 Community Based Services	317,477	117,040	430,048
10 Planning	130,050	47,971	152,388
11 Internal Audit	72,146	20,145	48,716
<b>Grand Total</b>	<b>21,060,146</b>	<b>9,316,710</b>	<b>23,120,010</b>
<i>Wage Rec't:</i>	<i>11,140,853</i>	<i>5,740,592</i>	<i>13,551,162</i>
<i>Non Wage Rec't:</i>	<i>5,365,497</i>	<i>2,476,821</i>	<i>4,885,135</i>
<i>Domestic Dev't</i>	<i>4,222,870</i>	<i>925,298</i>	<i>3,804,930</i>
<i>Donor Dev't</i>	<i>330,926</i>	<i>173,999</i>	<i>878,783</i>

### Expenditure Performance in the first Half of 2012/13

For Administration Department out of a budget of Shs 1,748,728,000, Shs 637,505,000 ( 36%) had been realised and spent by December 2012. Finance Department :out of a budget of Shs 482,522,000, Shs190,525,000 ( 39%) had been realised by December 2012. Statutory Department :out of a budget of Shs 766,981,000, Shs235,052,000 ( 31%) had been realised by December 2012. Production and Marketing Department :out of a budget of Shs 1,546,882,000, Shs725,590,000 ( 47%) had been realised by December 2012. District Health Department :out of a budget of Shs3,494,047,000 ,Shs1,748,141,000 ( 50%) had been realised by December 2012. District Education Department:out of a budget of Shs10,607,748,000 ,Shs5,601,847,000 ( 53%) had been realised by December 2012, District Roads Department:out of a budget of Shs1,127,903,000 ,Shs 65,970,000 ( 6%) had been realised by December 2012. District Water Department:out of a budget of Shs522,743,000 ,Shs82,118,000 ( 16%) had been realised by December 2012. District Natural resources Department:out of a budget of Shs203,483,000 ,Shs 62,218,000 ( 31%) had been realised by December 2012. ,Planning Department:out of a budget of Shs130,050,000 ,Shs 47,969,000 ( 37%) had been realised and expended by December 2012. District Audit Department:out of a budget of Shs72,146,000 ,Shs 20,145,000 ( 28%) had been realised and expended by December 2012

### Planned Expenditures for 2013/14

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

### Medium Term Expenditure Plans

The Local Government shall in the medium term direct its expenditure to enhance performance on indicators in the Education Department such as Teacher:Pupil ratio, Pupil ;Desk ratios, Pupils:Classroom ratio, In Health the Local Government in league with many of her Development Partners shall strive to work on performance on many of the sector indicators such as Maternal Health, Infant mortality , Mobidity , Disease incidence etc, Likewise for Natural resources efforts shall be up scaled to improve the Environmental and the Local Government's Natural wealth such as vegetation cover. The District Local Government shall enlist resources available in the production and marketing department to enhance productivity of the District farmers . As an enabling sector roads, water and availability of the right personnel shall be harnessd to engender prosperity for all and hence realise vision 2040.

### Challenges in Implementation

- 1.Delayed communication on implementation guide lines
- 2.Late release of funds which were earlier not budgeted for which require supplementary approvals and requires going through procurement process.

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## **Executive Summary**

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3. Adverse weather conditions which at times affect timely implementation of activities e.g road works, planting of crops etc.

4. Financial capacity and quality of contractors executing district works is at times lacking leading to abandonment of awarded contracts.

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,479,561</b>	<b>304,854</b>	<b>1,103,220</b>
Royalties		0	970
Market/Gate Charges	57,658	54028.571	94,025
Other Fees and Charges	34,000	7654.282	59,552
Other licences	22,000	10988	7,660
Park Fees	661,698	103457.679	243,140
Locally Raised Revenues		0	15,100
Property related Duties/Fees	10,000	3025.242	190,199
Public Health Licences	1,990	0	23,220
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,421	3257.822	7,820
Registration of Businesses		0	11,560
Rent & Rates from other Gov't Units	5,000	0	
Miscellaneous	16,997	4603.727	33,865
Local Service Tax	33,000	18756.25	46,005
Educational/Instruction related levies	59,884	6808.714	52,884
Sale of (Produced) Government Properties/assets	7,000	0	15,500
Liquor licences	3,198	0	4,300
Land Fees	9,000	4670	14,000
Advertisements/Billboards	2,768	2165	3,050
Business licences	477,792	60085.714	175,211
Application Fees	3,500	5899.45	5,722
Animal & Crop Husbandry related levies	17,055	6535	5,928
Agency Fees		0	100
Voluntary Transfers	52,000	12918.734	28,909
Rent & rates-produced assets-from private entities	3,600	0	64,500
<b>2a. Discretionary Government Transfers</b>	<b>1,893,272</b>	<b>946,299</b>	<b>2,027,549</b>
District Unconditional Grant - Non Wage	575,122	258828.139	660,201
Transfer of District Unconditional Grant - Wage	984,629	524707.801	1,027,899
Urban Unconditional Grant - Non Wage	138,528	62606.444	136,656
Transfer of Urban Unconditional Grant - Wage	194,993	100156.241	202,793
<b>2b. Conditional Government Transfers</b>	<b>15,570,146</b>	<b>8,177,777</b>	<b>17,694,517</b>
Conditional Grant to Secondary Salaries	1,900,388	928997.116	2,122,236
Conditional Grant to Secondary Education	1,331,287	887524.384	1,328,809
Conditional Grant to Primary Salaries	5,492,773	2830759.281	6,068,097
Conditional Grant to Primary Education	472,464	314976.002	382,273
Conditional Grant to PHC Salaries	2,370,722	1234866.424	3,420,987
Conditional Grant to PHC- Non wage	166,404	78696.47	166,404
Conditional Grant to PHC - development	186,343	88513	186,355
Conditional Grant to Tertiary Salaries	201,711	166071.154	482,090
Conditional Grant to NGO Hospitals	140,317	66359.541	140,317
Conditional Grant to Women Youth and Disability Grant	13,707	6167.952	13,707
Conditional Grant to Functional Adult Lit	15,027	7106.424	15,027
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	4123.887	8,248
Conditional Grant to District Hospitals	153,434	72562.926	152,434
Conditional Grant to Community Devt Assistants Non Wage	3,816	1804.451	3,807
Conditional Grant to Agric. Ext Salaries	22,152	6006.228	23,038
Conditional Grant for NAADS	1,277,145	606644	1,027,331
Conditional Grant to PAF monitoring	34,652	16387.718	52,424

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## A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	89,768	42453.424	89,864
Conditional Grant to SFG	464,420	220600	482,652
Conditional transfer for Rural Water	461,565	219544	461,565
Conditional transfers to Special Grant for PWDs	28,616	13533.379	28,616
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	50800	145,080
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to DSC Operational Costs	40,392	19102.285	43,214
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,040	15823.42	101,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Primary Teachers Colleges	344,659	229807.114	397,790
NAADS (Districts) - Wage		0	238,335
Conditional transfers to School Inspection Grant	34,500	16315.913	38,778
<b>2c. Other Government Transfers</b>	<b>1,212,849</b>	<b>303,816</b>	<b>985,274</b>
LRDP	423,854	0	398,199
Unspent balances – Conditional Grants	192,314	0	346
WOMEN Empowerment Grant	3,500	0	3,500
CAIIP	23,420	0	13,467
Road Maintenance (Road Fund)	569,762	303816.355	569,762
<b>3. Local Development Grant</b>	<b>549,681</b>	<b>261,098</b>	<b>430,667</b>
LGMSD (Former LGDP)	549,681	261098	430,667
<b>4. Donor Funding</b>	<b>330,926</b>	<b>212,519</b>	<b>878,783</b>
PREFA	50,807	31142.5	
NTD		0	14,500
MILDMAY		0	155,768
UNEPI	70,924	82515.5	
GLOBAL FUNDS		29969.326	
Unspent balances - donor		0	17,636
MTRACK		5428	
SDS (Grant A)	209,196	63464.15	690,879
<b>Total Revenues</b>	<b>21,036,436</b>	<b>10,206,363</b>	<b>23,120,010</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

By close of December, out of the annual budget for local revenue collection of Shs 1,479,561,000 only Shs 304,855,000 (21% instead of 50%) had been realised. The half year poor performance of local revenue was in part attributable to overstatement of estimates on some sources such as business licenses and park fees. Also the poor performance could in part be attributed to No or little revenue collected on some sources such as sale of produced properties, rent and rates produced, public health licenses etc. The poor performance is as a result of poor monitoring & inspection, no formal and rigorous assessment, enumeration and appropriate levying.

#### (ii) Central Government Transfers

By December 31st, 2012, The Local Government had received 51% of its budgeted figure of central Government transfers i.e out of the budgeted Shs 18,228,987,000 Shs 9,348,240,000 was realised. This good performance is as a result of the District experiencing no budget cuts in the first half of the year coupled with enhancements in salaries and additional recruitment.

#### (iii) Donor Funding

Donor funds to the tune of Shs 212,519,480 out of the budgeted 330,925,900 (i.e 64% of the annual budget) was realised by close of the first half of the year. The following Implementing partners generously contributed as follows SDS (Grant A) 63,464

PREFA 31,143

UNEPI 82,516

GLOBAL FUNDS 29,969

MTRACK 5,428

### Planned Revenues for 2013/14

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

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

### *(ii) Central Government Transfers*

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

### *(iii) Donor Funding*

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



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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>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,108,693	520,889	1,131,647
Conditional Grant to PAF monitoring	21,425	10,128	28,147
District Unconditional Grant - Non Wage	64,397	39,110	69,530
Locally Raised Revenues	60,795	15,261	85,885
Multi-Sectoral Transfers to LLGs	484,552	228,064	530,794
Transfer of District Unconditional Grant - Wage	477,524	228,327	417,291
<i>Development Revenues</i>	640,035	39,886	694,521
District Unconditional Grant - Non Wage		0	53,900
Donor Funding		0	31,240
LGMSD (Former LGDP)	70,516	39,886	49,159
Locally Raised Revenues	34,100	0	
Multi-Sectoral Transfers to LLGs	111,565	0	162,023
Other Transfers from Central Government	423,854	0	398,199
<b>Total Revenues</b>	<b>1,748,728</b>	<b>560,775</b>	<b>1,826,168</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,108,693	577,942	1,131,647
Wage	477,524	228,327	417,290
Non Wage	631,169	349,615	714,356
<i>Development Expenditure</i>	640,035	59,564	694,521
Domestic Development	640,035	59,564	543,281
Donor Development	0	0	151,240
<b>Total Expenditure</b>	<b>1,748,728</b>	<b>637,505</b>	<b>1,826,168</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The quarterly out turn was Shs 340,169,000 and cumulatively the department spent Shs 341,827,000 implying that part of the balances of quarter one were spent in this quarter and only leaving Shs 106,000 to cater for the bank charges. On the whole the cumulative budget performance averaged out at 36% and not 59% because of the impact of the budget cuts that touched almost all the grants.

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

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

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

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

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## Workplan 1a: Administration

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

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

The Department shall ensure that through its oversight role and supervision Government long term programmes such as the vision 2040 and prosperity for all are realised. The Department shall ensure social accountability to the District Populace.

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

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

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

#### 1. lack of internet

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

#### 2. inadequate vehicles

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

#### 3. limited working space

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

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	353,746	187,755	539,887
Conditional Grant to PAF monitoring	3,918	1,868	6,367
District Unconditional Grant - Non Wage	73,573	29,704	65,792
Locally Raised Revenues	47,379	23,565	40,908
Multi-Sectoral Transfers to LLGs	138,340	87,663	296,898
Transfer of District Unconditional Grant - Wage	90,536	44,956	129,922
<i>Development Revenues</i>	128,846	3,224	15,366
LGMSD (Former LGDP)	1,824	0	

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## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	127,022	3,224	15,366
<b>Total Revenues</b>	<b>482,592</b>	<b>190,979</b>	<b>555,253</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	353,746	187,301	539,887
Wage	90,536	44,956	129,922
Non Wage	263,210	142,345	409,965
<i>Development Expenditure</i>	128,846	3,224	15,366
Domestic Development	128,846	3,224	15,366
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>482,592</b>	<b>190,525</b>	<b>555,253</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department managed to collect Ush 82,380,000 against 122,017,000 quarterly planned, giving 68% realisation. Cumulatively the department spent Shs 85,224,000 leaving Shs 7,079,000 on account to cater for an allocation for construction of a five stance VIP latrine at the District Head quarters which required in total Shs 12,000,000. for its completion.

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2012	30/7/2012	30/7/13
Value of LG service tax collection	33000000	18756250	33000000
Value of Other Local Revenue Collections	490866000	67435984	239420054
Date of Approval of the Annual Workplan to the Council	15/08/2012	15/8/2012	15/8/13
Date for presenting draft Budget and Annual workplan to the Council	25/06/2012	25/6/2012	27/6/13
Date for submitting annual LG final accounts to Auditor General	30/9/2012	28/9/12	30/9/13
<b>Function Cost (UShs '000)</b>	<b>482,592</b>	<b>286,182</b>	<b>555,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>482,592</b>	<b>286,182</b>	<b>555,253</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

The department is anticipates to procure and gazatte land for sources like parks,markets to widen its revenue base.

# Vote: 568 Mityana District

## Workplan 2: Finance

The Department also anticipates to exploit the existing revenue sources to 100% collection. In addition, the department plans to identify and exploit new revenue sources i.e Cultural Sites. The department also plans to improve Revenue Data collection and management in the medium term through establishment of a data bank for prompt retrieval and use for the District integrated activities.

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

n/a

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

#### 1. insufficient Funds to accomplish Workplans

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

#### 2. Inadequate Transport

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

#### 3. lack of data management systems

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

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	766,981	211,229	765,501
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring		0	5,539
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	98,040	15,823	101,520
Conditional transfers to DSC Operational Costs	40,392	19,102	43,214
Conditional transfers to Salary and Gratuity for LG ele	145,080	50,800	145,080
District Unconditional Grant - Non Wage	130,753	49,305	129,604
Locally Raised Revenues	84,201	30,393	79,743
Multi-Sectoral Transfers to LLGs	163,774	0	161,982
Transfer of District Unconditional Grant - Wage	53,220	23,507	47,299
<i>Development Revenues</i>	0	0	2,004
Multi-Sectoral Transfers to LLGs		0	2,004
<b>Total Revenues</b>	<b>766,981</b>	<b>211,229</b>	<b>767,504</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	766,981	235,052	765,501
Wage	221,700	77,410	215,779
Non Wage	545,280	157,642	549,722
<i>Development Expenditure</i>	0	0	2,004
Domestic Development	0	0	2,004
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>766,981</b>	<b>235,052</b>	<b>767,504</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

In this quarter the Sections within Statutory Bodies experienced a shortfall in their funds released, all section almost got

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

ashort fall of 22% from their total allocation hence realising only 78% of the funds received. On the other side the District Service Commission received more extra shs 23,8220,000/= fund from the Ministry of Health for the recruitment of health workers. We planned to spend shs 191,746,000 but we realased shs 106,080,000/= where 4,500,000/= was for salary for Chairperson DSC,6,269,000/= for Boards and Commissions (DPAC, DLB and DCC), 19,004,000/= for DSC operations, shs 25,200,000/= for salaries of political leaders, shs 6,706,000 as Honoria for District Councillors, shs 16,287,000 as locally raised revenue, shs 22,352,000 as unconditional Non Wage and shs 11,762,000/= as unconditional Wage.

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	25	15	25
No. of Land board meetings	4	2	
No.of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	12	6	
<b>Function Cost (UShs '000)</b>	<b>766,981</b>	<b>366,801</b>	<b>767,504</b>
<b>Cost of Workplan (UShs '000):</b>	<b>766,981</b>	<b>366,801</b>	<b>767,504</b>

### Plans for 2013/14

For financial year 2013 /2014 the district mantains 25 in No. of land applications (registration, renewal, leaseExtensions) cleared despite only handling 20 by close end of June 2013 ,this is because every other day land like currency is expected to change hands and the District has now a fully constituted District Land Board facilitated to sit and handle District Land Issues .

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

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

### Medium Term Plans and Links to the Development Plan

In FY 2013/14 we shall hold 6 full council, 18 standing committee meeting, 24 DEC meeting, Hold 12 District Contracts Committee meeting, 12 District Land Board meetings, 12 DPAC meeting and District Service Commission meetings. We hope to continue paying the District Councillors Honoria, L.C.I and L.C.II one off ex-gratia, pay Chairperson DSC's salary and gratuity and continue paying chairperson's revolving funds for his vehicle together with his house rent. We shall continously coordinate District Council activities and enhance capacity for the new District Council Councillors. AS for the linkage of these workplans with the District Development Plan, we entirely focus on the proiritised activities as they were stated in the Develompent Plan. However there challenges as we try to implement them and these problems have various attributes which range from poor public perceptions on government programs, inadquate transport, law of information by the community, and poor information dessemination to the public, staff together with the politicians.

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

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

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

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

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

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

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

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

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

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

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	224,713	127,048	409,984
Conditional Grant to Agric. Ext Salaries	22,152	6,006	23,038
Conditional transfers to Production and Marketing	40,395	42,453	40,439
District Unconditional Grant - Non Wage	38,813	37,360	24,683
Locally Raised Revenues	24,995	1,852	6,737
Multi-Sectoral Transfers to LLGs	8,559	0	13,631
NAADS (Districts) - Wage		0	238,335
Other Transfers from Central Government	23,420	0	13,467
Transfer of District Unconditional Grant - Wage	66,379	39,376	49,654
<i>Development Revenues</i>	1,361,537	606,644	1,100,911
Conditional Grant for NAADS	1,277,145	606,644	1,027,331
Conditional transfers to Production and Marketing	49,372	0	49,425
LGMSD (Former LGDP)	4,211	0	1,728
Multi-Sectoral Transfers to LLGs	30,809	0	22,427
<b>Total Revenues</b>	<b>1,586,250</b>	<b>733,692</b>	<b>1,510,894</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	224,713	103,065	409,984
Wage	88,530	45,383	311,026
Non Wage	136,183	57,683	98,957
<i>Development Expenditure</i>	1,361,536	622,524	1,100,911
Domestic Development	1,361,536	622,524	1,100,911
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,586,249</b>	<b>725,590</b>	<b>1,510,894</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Department was able to realise Shs 344,106,000 and cumulatively spent Ug Shs 341,581,000 and leaving a

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

balance of Shs 8,102,000 purposed to pay a retention on a BUSFA contract for construction of a maize mill

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1	0	0
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	23000	4870	25000
No. of farmer advisory demonstration workshops	765	177	450
No. of farmers receiving Agriculture inputs	4830	1134	3750
<b>Function Cost (US\$ '000)</b>	<b>1,322,332</b>	<b>1,152,449</b>	<b>1,270,541</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	42000	6000	38000
No of livestock by types using dips constructed	4500	1800	4200
No. of livestock by type undertaken in the slaughter slabs	6000	800	6400
No. of fish ponds constructed and maintained	8	2	4
No. of fish ponds stocked	4	1	4
Quantity of fish harvested	20	3	5600
Number of anti vermin operations executed quarterly	12	6	12
No. of parishes receiving anti-vermin services	12	4	12
<b>Function Cost (US\$ '000)</b>	<b>205,689</b>	<b>184,869</b>	<b>221,686</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	6	0	6
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0	
No of businesses inspected for compliance to the law	20	0	
No of businesses issued with trade licenses	1200	550	
No of awareness radio shows participated in		0	1
No. of producers or producer groups linked to market internationally through UEPB	2	1	2
No. of market information reports disseminated	12	1	5
No of cooperative groups supervised	12	2	12
No. of cooperative groups mobilised for registration	6	0	5
No. of cooperatives assisted in registration	6	0	3
No. of opportunities identified for industrial development	0	0	3
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>18,861</b>	<b>181</b>	<b>18,667</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,546,882</b>	<b>1,337,499</b>	<b>1,510,894</b>

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

### Plans for 2013/14

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

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

### Medium Term Plans and Links to the Development Plan

As the mission is for the department to promote productive and progressive farming towards prosperity for all, we intend to see atleast 50 farmers progressing from peasant farming to commercialised farming every year with a target of 25,000,000 per annum as their gross income.

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

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

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

#### 1. Poor Staff Transport

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

#### 2. Few Agricultural inputs

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

#### 3. inadequate staff

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,937,794	1,514,865	3,975,034
Conditional Grant to District Hospitals	153,434	72,563	152,434
Conditional Grant to NGO Hospitals	140,317	66,360	140,317
Conditional Grant to PHC- Non wage	166,404	78,696	166,404
Conditional Grant to PHC Salaries	2,370,722	1,234,866	3,420,987
District Unconditional Grant - Non Wage	2,568	1,956	1,769
Locally Raised Revenues	1,654	0	1,231
Multi-Sectoral Transfers to LLGs	102,695	60,424	91,891
<i>Development Revenues</i>	556,253	320,604	764,802
Conditional Grant to PHC - development	186,343	88,513	186,355
Donor Funding	330,926	212,519	528,191



# Vote: 568 Mityana District

## Workplan 5: Health

Multi-Sectoral Transfers to LLGs	8,975	810	32,273
Unspent balances – Conditional Grants	6,436	0	
Unspent balances - donor	23,573	18,761	17,636
Unspent balances – Other Government Transfers		0	346
<b>Total Revenues</b>	<b>3,494,047</b>	<b>1,835,469</b>	<b>4,739,835</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,937,794</i>	<i>1,511,648</i>	<i>3,975,034</i>
Wage	2,370,722	1,234,741	3,420,987
Non Wage	567,072	276,907	554,047
<i>Development Expenditure</i>	<i>556,253</i>	<i>242,869</i>	<i>764,802</i>
Domestic Development	225,327	68,869	218,974
Donor Development	330,926	173,999	545,827
<b>Total Expenditure</b>	<b>3,494,047</b>	<b>1,754,517</b>	<b>4,739,835</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Ug Shs 867,894,000 was in total realised in the second quarter and Shs 877,721,000 was spent including part of the balances from the first quarter I;e part of Shs 96,399,000 . However still a balance of Ug Shs 86,572,000 existed due to the following: there were still conditions form Donors on the expenditure of unspent balances which had been planned to be fully spent in the 1st Quarter.The closing balances constituted repairing motor vehicle for DHO's office, PHC Development for the on going projects for Construction of Staff houses at Naama HC III and Kasikombe HC II, completion of Doctor's house at Ssekanyonyi HC IV. The f Donor Development with Development partners PREFA, MILD MAY, SDS, GLOBAL FUND, MTRAC/MOH for strengthening sustainability for Decentralisation, malaria case management training, PMTCT and EMTCT activities.

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 568 Mityana District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	32
No. of VHT trained and equipped (PRDP)	0	0	800
Value of essential medicines and health supplies delivered to health facilities by NMS	51000000	152256558	436000000
Value of health supplies and medicines delivered to health facilities by NMS	51000000	229483309	366434783
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	12	18
%age of approved posts filled with trained health workers	46	67	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18980	8032	17064
No. and proportion of deliveries in the District/General hospitals	7845	2192	5384
Number of total outpatients that visited the District/ General Hospital(s).	410729	22023	120730
Number of inpatients that visited the NGO hospital facility	4672	3131	4672
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714	722	1620
Number of outpatients that visited the NGO hospital facility	4341	3522	7044
Number of trained health workers in health centers	120	72	280
No. of trained health related training sessions held.	5	2	6
Number of outpatients that visited the Govt. health facilities.	317288	133302	266604
Number of inpatients that visited the Govt. health facilities.	14662	1568	3136
No. and proportion of deliveries conducted in the Govt. health facilities	6061	1463	3926
%age of approved posts filled with qualified health workers	46	36	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39	24	50
No. of children immunized with Pentavalent vaccine	13400	6320	12640
No. of new standard pit latrines constructed in a village	0	0	4500
No. of villages which have been declared Open Defecation Free(ODF)	0	0	10
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	20200	30253
No of staff houses constructed	4	0	4
No of staff houses rehabilitated	2	0	0
<b>Function Cost (UShs '000)</b>	<b>3,494,047</b>	<b>2,529,256</b>	<b>4,739,835</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,494,047</b>	<b>2,529,256</b>	<b>4,739,835</b>

### Plans for 2013/14

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

# Vote: 568 Mityana District

## Workplan 5: Health

NGO hospital facility No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility . Number of trained health workers in health centers ,) effort has been there to attain the targets in financial year 2012-13 .Generally on many indicators close to attainment was observable and with incresed demand for better quality services coupled with Government hiring more staff a reason for setting higher or mantaining old targets as seen in the table above

### Medium Term Plans and Links to the Development Plan

Continue with construction and supervision of works for staff house at Naama Health Centre III and Kasiikombe HC II, and start the new construction of Staff Houses at Kitongo Health Centre III and Kikandwa Health III, Continue with care, treatment of patients in OPD, conducting of ANC and Deliveries, support supervision and coordination of Health activities, Data management and financial accountability.

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

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

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

#### 1. staff accomodation

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

#### 2. Inadequate transport facilities

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

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

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,912,077	5,413,009	10,953,885
Conditional Grant to Primary Education	472,464	314,976	382,273
Conditional Grant to Primary Salaries	5,492,773	2,830,759	6,068,097
Conditional Grant to Secondary Education	1,331,287	887,524	1,328,809
Conditional Grant to Secondary Salaries	1,900,388	928,997	2,122,236
Conditional Grant to Tertiary Salaries	201,711	166,071	482,090
Conditional Transfers for Primary Teachers Colleges	344,659	229,807	397,790
Conditional transfers to School Inspection Grant	34,500	16,316	38,778
District Unconditional Grant - Non Wage	9,766	2,328	39,126
Locally Raised Revenues	56,173	8,000	27,224
Multi-Sectoral Transfers to LLGs	7,271	4,758	11,924
Transfer of District Unconditional Grant - Wage	61,087	23,472	55,539
<i>Development Revenues</i>	695,671	224,716	571,031

# Vote: 568 Mityana District

## Workplan 6: Education

Conditional Grant to SFG	464,420	220,600	482,652
LGMSD (Former LGDP)	42,112	0	35,944
Multi-Sectoral Transfers to LLGs	78,517	4,116	52,434
Unspent balances – Other Government Transfers	110,622	0	
<b>Total Revenues</b>	<b>10,607,748</b>	<b>5,637,725</b>	<b>11,524,916</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	9,912,077	5,363,941	10,953,885
Wage	7,655,958	3,948,494	8,727,962
Non Wage	2,256,119	1,415,447	2,225,924
<i>Development Expenditure</i>	695,671	17,836	571,031
Domestic Development	695,671	17,836	571,031
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,607,748</b>	<b>5,381,777</b>	<b>11,524,916</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The quarterly out turn was Shs 2,822,342,000, which was 93% of the quarterly funds request. Of this revenue Shs 2,762,799,000 was spent leaving a balance of Shs 220,310,000 an entirely development balances this is attributed to a wanting system of contract management and slow pace of project implementation. Tertiary staff, primary school teachers' and secondary staff salaries were above budget by 68%, 6% and 33% respectively. This is attributed to salary arrears, increments and New Staff accessing the payroll. The under budgeting for conditional transfers to secondary Institutions explains the over realisation 33% USE above budget.

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

In financial year 2013-14 the district department of Education anticipates to get Shs 11,524,916,000 as its total resource envelope higher than the previous year's budget by 9%. The difference in the two budgets is a result of salary arrears for the previous financial year being reflected in the budget of 2013-14 budget. Of the total recurrent revenues, 95% shall be recurrent revenues leaving 5% as development revenues. Of the recurrent revenues wages alone claim 80%. Of the Development revenues 93%, is claimed by SFG. Multi sectoral transfers shall constitute less than 1% of the department's budget.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1339	1329	1339
No. of qualified primary teachers	1339	1329	1339
No. of textbooks distributed	7794	7794	7751
No. of pupils enrolled in UPE	55894	54786	55894
No. of student drop-outs	0	0	360
No. of Students passing in grade one	580	420	605
No. of pupils sitting PLE	7794	7793	7751
No. of classrooms constructed in UPE	6	6	6
No. of latrine stances constructed	10	0	0
No. of teacher houses constructed		0	4
No. of primary schools receiving furniture	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>6,724,349</b>	<b>4,941,477</b>	<b>7,079,708</b>

### Function: 0782 Secondary Education

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## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	249	249	249
No. of students passing O level	2606	2606	2606
No. of students sitting O level	2606	2606	2606
No. of students enrolled in USE	11042	25	11042
<b>Function Cost (US\$ '000)</b>	<b>3,231,675</b>	<b>2,780,438</b>	<b>3,451,045</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	59	49	49
No. of students in tertiary education	450	450	450
<b>Function Cost (US\$ '000)</b>	<b>546,371</b>	<b>546,444</b>	<b>879,880</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	240	291	360
No. of secondary schools inspected in quarter	24	35	30
No. of tertiary institutions inspected in quarter	3	0	2
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>105,353</b>	<b>59,765</b>	<b>114,282</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,607,748</b>	<b>8,328,124</b>	<b>11,524,916</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

schools inspected, classrooms and latrines constructed, co curricular activities implemented from school to national level, policies and guidelines interpreted and implemented, workplans and reports submitted to councils and Ministry of Education and Sports,

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

None

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

1. t

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

2.

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

# Vote: 568 Mityana District

## Workplan 6: Education

3.

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

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	675,197	151,289	91,442
District Unconditional Grant - Non Wage	3,406	956	
Locally Raised Revenues	2,194	0	
Multi-Sectoral Transfers to LLGs	281,199	0	49,612
Other Transfers from Central Government	354,990	125,446	
Transfer of District Unconditional Grant - Wage	33,408	24,888	41,830
<i>Development Revenues</i>	452,706	39,394	737,549
LGMSD (Former LGDP)	39,900	39,394	32,848
Multi-Sectoral Transfers to LLGs	412,806	0	134,940
Other Transfers from Central Government		0	569,762
<b>Total Revenues</b>	<b>1,127,903</b>	<b>190,683</b>	<b>828,992</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	675,197	26,570	91,442
Wage	33,408	24,888	41,830
Non Wage	641,789	1,682	49,612
<i>Development Expenditure</i>	452,706	39,394	737,549
Domestic Development	452,706	39,394	737,549
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,127,903</b>	<b>65,964</b>	<b>828,992</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The district received funds for feeder roads (78,097,877) and Urban roads(32,294,453). This represents a cumulative release of 47% for the district and 46% for Town council of the anticipated IPF.

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	44	0	11
Length in Km of Urban paved roads periodically maintained	1	0	
Length in Km of Urban unpaved roads routinely maintained	10		4
Length in Km of Urban unpaved roads periodically maintained	5		
Length in Km of District roads routinely maintained	335	0	335
Length in Km of District roads periodically maintained	25	7	60
No. of bridges maintained	90	0	5
Length in Km. of rural roads constructed	0	0	10
<b>Function Cost (US\$ '000)</b>	<b>1,127,903</b>	<b>159,472</b>	<b>828,992</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,127,903</b>	<b>159,472</b>	<b>828,992</b>

### Plans for 2013/14

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

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

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

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

### Medium Term Plans and Links to the Development Plan

The district plans to maintain 135km of district feeder roads in the next three years using force account (Mechanised routine maintenance) this is 52% of the total road network that will have been maintained. Under community access roads the district plans mechanised routine maintenance of 85km road using funds from Uganda road fund which is 4.3% of the community access roads that would have been maintained. Under LGSMD the district plans to maintain 30 km of road which is 11% of the district feeder road that would have been maintained. The district also plans to do routine maintenance of 335km of district roads every year. The district also plans to purchase bicycle for head men of road gangs when the scheme becomes fully operation. The district plans to complete the construction of the headquarter by the end of FY 2015/16.

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

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

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

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

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

#### 2. In complete plant unit

The districts were given a grader and tipper trucks to maintain their roads but this is an incomplete plant unit. The

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

districts at minimum require a chain loader and roller to help them effectively maintain the ir road network.

### 3. State of district roads

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

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,243	20,679	52,456
Multi-Sectoral Transfers to LLGs	200	0	970
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	12,043	10,747	29,486
<i>Development Revenues</i>	489,500	219,544	461,565
Conditional transfer for Rural Water	461,565	219,544	461,565
Multi-Sectoral Transfers to LLGs	8,000	0	
Unspent balances – Conditional Grants	19,934	0	
<b>Total Revenues</b>	<b>522,743</b>	<b>240,223</b>	<b>514,021</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,243	20,678	52,456
Wage	12,043	10,747	29,486
Non Wage	21,200	9,931	22,970
<i>Development Expenditure</i>	489,500	61,440	461,565
Domestic Development	489,500	61,440	461,565
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>522,743</b>	<b>82,118</b>	<b>514,021</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Total revenue received in the quarter excluding the balances from first quarter was Ug Shs 114,208,000 against a funds request of Ug Shs 30,367,000. Out of what was received and the first quarter balances , Ug Shs 52,482,000 was spent leaving a balance of 158,104,000 . This is again attributed to releasing funds to an entity not following the funds requests plans.

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

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

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

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

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 568 Mityana District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	14	7	12
No. of water points tested for quality	30	12	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	2	4
No. of sources tested for water quality	30	12	60
No. of water and Sanitation promotional events undertaken	1	0	3
No. of water user committees formed.	25	25	16
No. Of Water User Committee members trained	175	25	112
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	11
No. of deep boreholes drilled (hand pump, motorised)	14	0	6
No. of deep boreholes rehabilitated	60	0	41
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	0
No. of dams constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>522,743</b>	<b>149,549</b>	<b>513,021</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>522,743</b>	<b>149,549</b>	<b>514,021</b>

### Plans for 2013/14

No. of supervision visits during and after construction  
 No. of water points tested for quality  
 No. of District Water Supply and Sanitation Coordination Meetings  
 No. of Mandatory Public notices displayed with financial information (release and expenditure)  
 No. of sources tested for water quality

No. of water and Sanitation promotional events undertaken

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

### Medium Term Plans and Links to the Development Plan

The department plans to Purchase a container for storage of spare parts, Purchase a motorcycle, construct 50 shallow wells in three years and pioneering mini-solar powered piped schemes for small rural growth centres thus increasing the water coverage by 6% in the next three years. The district plans to rehabilitate 150 boreholes and construct 40

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## Workplan 7b: Water

boreholes in three years this will increase functionality of the water sources by 13%. The plans to construct one piped water scheme for Sekanyonyi or Kakindu, and construct 12 protected springs in Mityana District this will serve an additional 3600 people translating into 1% increase in save water coverage.

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

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

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

#### 1. Inadquate transport facilities for Supervision

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

#### 2. Vanderlism of water sources

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

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

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

## Workplan 8: Natural Resources

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	179,457	61,792	187,517
Conditional Grant to District Natural Res. - Wetlands	8,248	4,124	8,248
District Unconditional Grant - Non Wage	21,593	6,282	22,081
Locally Raised Revenues	13,905	600	4,719
Multi-Sectoral Transfers to LLGs	48,500	0	53,581
Transfer of District Unconditional Grant - Wage	87,212	50,786	98,888
<i>Development Revenues</i>	24,025	0	33,759
LGMSD (Former LGDP)	8,877	0	12,744
Multi-Sectoral Transfers to LLGs	15,148	0	21,015
<b>Total Revenues</b>	<b>203,483</b>	<b>61,792</b>	<b>221,276</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	179,457	58,506	187,517
Wage	87,212	47,308	98,888
Non Wage	92,246	11,198	88,629
<i>Development Expenditure</i>	24,025	0	33,759
Domestic Development	24,025	0	33,759
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>203,483</b>	<b>58,506</b>	<b>221,276</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

All the conditional grant was received as planned. There was an increment in the wage bill (116%) due the central government increment in staff salaries

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0	0	20
Number of people (Men and Women) participating in tree planting days	0	0	60
No. of Agro forestry Demonstrations	2	0	6
No. of community members trained (Men and Women) in forestry management	60	0	4
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	2	0	8
No. of Wetland Action Plans and regulations developed	12	0	13
Area (Ha) of Wetlands demarcated and restored	10	0	
No. of community women and men trained in ENR monitoring	80	0	40
No. of monitoring and compliance surveys undertaken	4	2	12
No. of new land disputes settled within FY	4	0	6
<b>Function Cost (US\$ '000)</b>	<b>203,483</b>	<b>100,957</b>	<b>221,276</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>203,483</b>	<b>100,957</b>	<b>221,276</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

The following are the medium term plans for the department:

- i.Fill all approved posts;
- ii.Finalize the development of the District Environment Policy
- iii.Computerize land records;
- iv.Implement sectoral laws and policies;
- v.Survey and process district local government land titles;
- vi.Develop a district environmental Atlas;
- vii.Development of the District Physical Development Plan
- viii.Development of an inventory of the district Estates;

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## Workplan 8: Natural Resources

- ix. Formulation of the Sector Investment Plan for Natural Resources Department;
- x. Implementation of the clients charter;
- xi. Capacity Building of staff;
- xii. Procurement of Machinery and Equipment

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

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

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

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

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

#### 2. Ineffective compliance and enforcement

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

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

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

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,370	88,092	192,636
Conditional Grant to Community Devt Assistants Non	3,816	1,804	3,807
Conditional Grant to Functional Adult Lit	15,027	7,106	15,027
Conditional Grant to Women Youth and Disability Gr:	13,707	6,168	13,707
Conditional transfers to Special Grant for PWDs	28,616	13,533	28,616
District Unconditional Grant - Non Wage	8,786	1,943	3,774
Locally Raised Revenues	5,658	0	2,626
Multi-Sectoral Transfers to LLGs	23,740	3,604	19,263
Other Transfers from Central Government	3,500	0	3,500
Transfer of District Unconditional Grant - Wage	48,521	53,932	102,317
<i>Development Revenues</i>	166,107	43,089	237,412
Donor Funding		0	172,806
LGMSD (Former LGDP)	106,149	42,388	64,606
Multi-Sectoral Transfers to LLGs	4,636	701	
Unspent balances – Conditional Grants	55,322	0	
<b>Total Revenues</b>	<b>317,477</b>	<b>131,180</b>	<b>430,048</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,370	74,965	192,636
Wage	48,521	53,622	102,317
Non Wage	102,848	21,343	90,319
<i>Development Expenditure</i>	166,107	42,075	237,412
Domestic Development	166,107	42,075	64,606
Donor Development	0	0	172,806
<b>Total Expenditure</b>	<b>317,477</b>	<b>117,040</b>	<b>430,048</b>

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

### Revenue and Expenditure Performance in the first half of 2012/13

In the Quarter, recurrent expenditure shows a high %age (117%) beyond planned because; we only planned for salary of District based community staff but in reporting we included salaries of LLG Community staff out shooting the figure to 233%. Also we received more funding as special grant for PWD beyond what was planned for the quarter out shooting percentage performance to 101%. For FAL, Councils, Conditional CD-Non wage we received less below what was planned for the quarter. The 14% un spent balances at the end of the quarter is as a result of delayed releases and lengthy processes of payment. Coupled with the stringent guidelines of giving funds to only those groups which are ready. This then involves a cautious lengthy process of assessment of the groups which delays spending.

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	11	30
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	600	350	600
No. of children cases ( Juveniles) handled and settled	8	11	20
No. of Youth councils supported	13	13	13
No. of women councils supported	13	13	13
<b>Function Cost (US\$ '000)</b>	<b>317,477</b>	<b>184,748</b>	<b>430,047</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>317,477</b>	<b>184,748</b>	<b>430,047</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Formation of PDCs and training them in data collection, monitoring of community projects and accountability, gender mainstreaming, formation of groups to receive PWD,CDD funds for development projects, rolling out of the model initiatives to all sub counties,support to interest groups councils, support supervision of CDOs and development partners (NGOs, CBOs, and group), linkage and networking with CSOs, training of women in income generating activities, conduct work place inspections,facilitate FAL program activities in the district,commemorate Labour day and women's day, facilitate probation and welfare office and activities, sensitizing communities in Domestic violence Act, Training of youth, women and PWD leaders in project planning and management.

### (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

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

delivery and data collection. TASO-Uganda to provide direct service to HIV positive children, Kireku Health programme with education materials to OVC, Childline -Uganda with school fees and child protection services.

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

#### 1. Lack of transport

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

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

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

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

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

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,933	37,600	87,593
Conditional Grant to PAF monitoring	4,817	2,280	6,371
District Unconditional Grant - Non Wage	20,590	5,548	13,623
Locally Raised Revenues	13,259	4,451	18,177
Multi-Sectoral Transfers to LLGs	27,183	12,595	23,864
Transfer of District Unconditional Grant - Wage	25,085	12,726	25,558
<i>Development Revenues</i>	39,117	10,371	64,795
District Unconditional Grant - Non Wage		0	22,857
Donor Funding		0	8,910
LGMSD (Former LGDP)	23,553	9,071	18,286
Multi-Sectoral Transfers to LLGs	15,564	1,300	14,743
<b>Total Revenues</b>	<b>130,050</b>	<b>47,971</b>	<b>152,388</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,933	37,600	87,593
Wage	25,085	12,726	25,558
Non Wage	65,849	24,873	62,035
<i>Development Expenditure</i>	39,117	10,371	64,795
Domestic Development	39,117	10,371	55,885
Donor Development	0	0	8,910
<b>Total Expenditure</b>	<b>130,050</b>	<b>47,971</b>	<b>152,388</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the second quarter, the unit received Shs 23,518,000 less than what it received in first quarter (24,452,000) by 934,000, this is largely attributed to budget cuts on central transfers. All recurrent revenues were less than the expected half year. Percentage performance of 50% a case in point here is the unconditional grant non wage being 41% of the quarterly funds flow requests. Wage receipts for second quarter are above the budgeted for the quarter by 2% because of a salary enhancement as was the case in quarter one. LGMSDP was 4% more than budgeted for the quarter because of the pressure to supervise works on started projects and those with continued construction. On

# Vote: 568 Mityana District

## Workplan 10: Planning

the expenditure side all Shs23,518,000 received was spent without leaving a balance .However 60% of the total went to recurrent expenditure leaving 40 % to Development expenditure.

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	3
No of Minutes of TPC meetings		6	12
<b>Function Cost (US\$ '000)</b>	<b>130,050</b>	<b>68,113</b>	<b>152,388</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,050</b>	<b>68,113</b>	<b>152,388</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

A review of the district development plan for realignment with the NDP meant to refocus implementation of activities towards attaining Vision 2040

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

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

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

#### 1. Inadequate means of Transport

Severly hamper effective supervision and coordination of activities

#### 2. Lack of Up dated Data

Realistic planning is rendered difficult and allocations are done arbitrarily

#### 3. Skills lacking

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

## Workplan 11: Internal Audit

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

# Vote: 568 Mityana District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,146	20,145	48,716
Conditional Grant to PAF monitoring	4,493	2,114	6,000
District Unconditional Grant - Non Wage	11,962	3,915	7,430
Locally Raised Revenues	7,703	0	5,170
Multi-Sectoral Transfers to LLGs	18,374	2,126	
Transfer of District Unconditional Grant - Wage	29,614	11,990	30,116
<b>Total Revenues</b>	<b>72,146</b>	<b>20,145</b>	<b>48,716</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,146	20,145	48,716
Wage	29,614	11,990	30,116
Non Wage	42,532	8,155	18,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,146</b>	<b>20,145</b>	<b>48,716</b>

### Revenue and Expenditure Performance in the first half of 2012/13

During the second quarter 89% was received for the PAF funds, however there was a short fall in the Unconditional grant non wage to 75%. There was also a short fall in the wage to 90%. This is because the head of department is still in acting capacity and he is still on the finance department pay

rolle. The departmental expenditure was all recurrent and no developmental expenditure. The overall expenditure cumulatively, i.e. both quarter one and two compared to the annual budget was 25% which is far below. However broken down as follows; PAF was 47% this was on average as was budgeted for. However Unconditional Grant Non wage was 33% this was below the budget; Unconditional Grant wage this was 40% this was below the budget. The budgeted expenditure ought to have been at 50%. All the Shs 11,429,000 received was spent to zero balance given that the activities in department are software activities requiring no cumbersome procurement procedures.

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	6	4	8
Date of submitting Quaterly Internal Audit Reports	31/1/2012	31-01-2013	31/07/2013
<b>Function Cost (UShs '000)</b>	<b>72,146</b>	<b>31,393</b>	<b>48,716</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,146</b>	<b>31,393</b>	<b>48,716</b>



# Vote: 568 Mityana District

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

### *Plans for 2013/14*

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

### *Medium Term Plans and Links to the Development Plan*

Operating practices and control procedures reviewed

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.

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

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

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

#### *1. Late release of Funding*

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

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

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

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

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

# Vote: 568 Mityana District

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## Workplan Outputs

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

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

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

***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 568 Mityana District

## Workplan Outputs

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

### Ia. Administration

#### Non Standard Outputs:

Coordination and supervision of projects District wide Interpreting & 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  Continuation with construction of office block Travel Abroad while on Official duties Facilitation to attend workshops Procure office furniture for CAO's Office Pay ULGA annual subscription Payment for utilities (Electricity, water and Airtime) + toilet cleaning wages Payment for postage and courier services Facilitation of day today activities Attend legal matters Burial expenses Procurement of stationery Facilitation of security meetings Security at District Hqtrs Unpaid bills Bank charges Staff welfare and entertainment of guests, office imprest and end of year party office imprest and entertainment of guests Compound maintenance Construction of 3 stance latrine with urinal Facilitation of day to day operations of Town BoardsAND board of survey Website maintenance Printing of Annual report, monthly & quartly activity and expenditure accounts and other reports Radio talk shows Procure and instal sign posts Followup of implemented PAF programs  Purhase of News Papers	14 Government programs coordinated and intepreted at the district level and in 11 LLGs with reports made.  1 Independence Day celebrated in selected venues and reports made  Around 6 members staff facilitated to attend workshops in Kampala and other parts of the country.  Legal services paid for at district headquarters and reports made.  Implemented PAF programs in 11 LLGs followed up and 11 ollowup reports made.  Rent for 3 months for two Offices of Town Board s of for Busunju and Kakindu  Day to day operations of Town Boards facilitated months.	16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA annual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars.
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	277,870	Non Wage Rec't:	44,451	Non Wage Rec't:	312,966
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>277,870</b>	<b>Total</b>	<b>44,451</b>	<b>Total</b>	<b>312,966</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries of staff members paid and payslips produced	6 months Salaries of staff members paid and payslips produced	staff performance appraisal forms staff counselled monthly pay change forms submitted
	10 new staff members recruited and posted	A cleaned payroll on a monthly basis at district headquarters	end of year party celebrated staff duty leave schedule processed.
	A cleaned payroll on a monthly basis at district headquarters	8 Disciplinary cases settled by the human resource department.	
	Disciplinary cases settled by the disciplinary committee and minutes available.	Staff in the department provided with break tea and other welfare services	
	Staff in the department provided with break tea and other welfare services		
	Staff at district headquarters given palaroid identity cards.		

Wage Rec't:	274,411	Wage Rec't:	228,327	Wage Rec't:	214,497
Non Wage Rec't:	22,536	Non Wage Rec't:	2,750	Non Wage Rec't:	17,947
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>296,947</b>	<b>Total</b>	<b>231,077</b>	<b>Total</b>	<b>232,444</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	yes (District Capacity building plan maintained)	Yes (Mityana District Headquarters)
No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management	7 (1 staff member trained in project planning and management	6 (3 days training of District Political & Technical staff in Financial Mag't
	1 staff member trained in public administration and management	1 staff member trained in public administration and management	35 Participants trained in community mobilisation
	1 staff member trained in anaesthetic management	1 staff member trained in anaesthetic management	-2 days induction for 140 newly recruited and redeployed staff
	1 staff member trained in administrative law.)	1 staff member trained in administrative law.)	- Training of 165 staff in Performance management and appraisal
			-2 days' training ifor staff in Pre-retirement planning
			- Mentoring and Monitoring of staff in LLGs
			-Training of Laboratory sstaff in Modern Laboratory tecnology
			-A training for 2 Offficers in Radiography)

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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.	New staff members inducted staff trained in performance management and appraisal.	4 Mentor reports	
	5 DEC members, 12 LCIII chairpersons and 12 community development workers trained for two days in community mobilisation.	Employees counselled as need arises		
	700 supervisors trained in performance management and appraisal.			
	100 staff members inducted			
	Employees counselled as need arises			
	Capacity building plan processed.			
	LLG staff memntored			
	<i>Wage Rec't:</i> 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> 48,065	<i>Domestic Dev't</i> 25,089	<i>Domestic Dev't</i> 31,707	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 48,065	<b>Total</b> 25,089	<b>Total</b> 31,707	

### 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.)	70 (Each sub county visited every quarter under PAF, LRDP ,LGMSD,NAADS,UPE,HEALTH, ROADS,water and sanitation to supervise implementation of programs.)	80 (monitoring reports on government programmes and policies.)	
Non Standard Outputs:	Routinesupervision and monitoring visits conducted in 11 subcounties and reports produced	Routinesupervision and monitoring visits conducted in 11 subcounties and reports produced	12 PAF monitoring reports made office rent for town boards paid town boards facilitated to operate. Annual Board of survey conducted 4 Monitoring and supervision reorts in place under SDS activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,825	<i>Non Wage Rec't:</i> 11,345	<i>Non Wage Rec't:</i> 16,000	
	<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> 24,825	<b>Total</b> 11,345	<b>Total</b> 16,000	

### Output: Public Information Dissemination

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	PAF newsletter published and distributed to 84 parishes and district level	860 public notices distributed in parishes	1 contribution towards Mengo Kingdom	
	1,500 public notices produced and distributed at district and LLG levels	24 radio talk shows held on local radio in Mityana Town Council		
	12 Radio talkshows held on SUN FM to explain government programmes	2 press briefing held at district headquarters		
	4 Press briefings held at district headquarters			
	District website maintained at District headquarters			
	Internet maintained and expanded in 8 offices at district headquarters			
	2 information sharing and review meetings held on PAF with LLG leaders at district headquarters			
	100 promotional material about the district produced and distributed to major stakeholders			
	Computer software paid for at district headquarters.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,000	<b>Total</b> 400	<b>Total</b> 2,000	
<b>Output: Office Support services</b>				
Non Standard Outputs:	Printed stationery and general stationery procured for administration department at district headquarters	Printed and general stationery procured at district headquarters	4 quarterly Spervision reports on the interventions by Implementing partners	
	Staff given transport allowance and kilometrage	Staff welfare and entertainment catered for at district headquarters	- 4 Reports compiled and submitted - At Least 8 coordination	
	Day today office operations for easy service delivery supported	Day today office operations for easy service delivery supported at district headquarters	-At Least 4 Monitoring and evaluation reports compiled and shared	
	Electricity and water bills settled	Electricity and water bills settled	-	
	District meetings and special functions held in selected venues in Mityana Town Council	District meetings and special functions held in selected venues in Mityana Town Council		

# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,680</b>	<i>Non Wage Rec't:</i>	2,036	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,831
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,240
<b>Total</b>	<b>3,680</b>	<b>Total</b>	<b>2,036</b>	<b>Total</b>	<b>52,071</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	(0)	6 (6 months payments for electricity bills, water bills, toilet cleaning wages and vehicle numberUG1214R maintenance.)	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)
No. of monitoring reports generated	(0)	6 (Electricity and water at district headquarters paid for	00 (N/A)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Compound and other facilities at district headquarters maintained) Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,240</b>	<i>Non Wage Rec't:</i>	2,542
<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>11,240</b>	<b>Total</b>	<b>2,542</b>

#### Output: Records Management

Non Standard Outputs:	1000 communications received at district headquarters	480 communications received at district headquarters	monthly payment for post office box
	600 outgoing communications delivered to addressees in and outside the district	150 communications delivered to addressees country wide	
	All district records stored safely in the central registry	All district records stored safely in district central registry	
	File backup created on one computer in the central registry	File backup created in district registry	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>480</b>	<i>Non Wage Rec't:</i>	91
<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>480</b>	<b>Total</b>	<b>91</b>

#### Output: Information collection and management

Non Standard Outputs:	nformation 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.	weekly Radio talk shows, district sign posts, PAF monitoring
	District public address system functioning properly at district headquarters.	Radio talk shows held	
	Radio talk shows		

# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,100	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>14,600</b>

### 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>	1,988
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,465
<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>3,453</b>

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	203,113	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	202,793
<i>Non Wage Rec't:</i>	281,439	<i>Non Wage Rec't:</i>	285,621	<i>Non Wage Rec't:</i>	326,013
<i>Domestic Dev't</i>	111,565	<i>Domestic Dev't</i>	19,784	<i>Domestic Dev't</i>	40,558
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	120,000
<b>Total</b>	<b>596,117</b>	<b>Total</b>	<b>305,405</b>	<b>Total</b>	<b>689,364</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	1 (Office block roofed)
No. of administrative buildings constructed	()	0 (N/A)	()

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.

<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>	480,305	<i>Domestic Dev't</i>	14,691	<i>Domestic Dev't</i>	71,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>480,305</b>	<b>Total</b>	<b>14,691</b>	<b>Total</b>	<b>71,900</b>

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

Non Standard Outputs: Purchase of 1 office table N/A



# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

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

#### Output: Other Capital

Non Standard Outputs:	N/A	415 pigs Procured and supplied to 83 sites.in Bbanda s/c(55 pigs) Butayunja s/c (45pigs) Kakindu s/c(45) Busimbi s/c (55 pigs) Malangala s/c ( 35 pigs) Kikandwa s/c (45 pigs) Ssekanyonyi ( 30 pigs) Bulera s/c (30) Kalangaalo s/c(25) Maanyi s/c (20 Pigs) Namungo s/c (15 pigs) Mityana TC ( 15 Pigs) -83 Heifers Procured and supplied to 83 sites in Bbanda s/c(11) , Butayunja s/c (8) Kakindu s/c (10) ,Busimbi (10), Malangala s/c ( 6) , Kikandwa s/c ( 9) , Ssekanyonyi s/c ( 7) , Bulera s/c ( 6) , Kalangaalo s/c (6) Maaanyi s/c ( 4) , Namungo s/c ( 3) Mityana TC( 3)
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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	376,820
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>376,820</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual Performance Report Submitted to MOFPED)	30/7/2012 (Annual Performance Report Submitted to MOFPED)	30/7/13 ( Sets Of Mintues, Posted and reconciled books of Accounts. District BFP)
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	N/A	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU

# Vote: 568 Mityana District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	<b>90,536</b>	<i>Wage Rec't:</i>	44,956	<i>Wage Rec't:</i>	129,922
<i>Non Wage Rec't:</i>	<b>92,832</b>	<i>Non Wage Rec't:</i>	42,253	<i>Non Wage Rec't:</i>	84,424
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>183,368</b>	<b>Total</b>	<b>87,209</b>	<b>Total</b>	<b>214,345</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (not collected and not budgeted)	()
Value of Other Local Revenue Collections	490866000 (Collection and receipt of all other local revenue other than Hotel Tax and LST for the 12 Months at the district, Schools and Sub Counties)	67435984 (collection and receipt of other revenues were as follows land fees (1682000) application fees(3179450) business licences(4417250) other licences(bids and plans) 3,670,000 park fees (2,237,500) education/instruction related levies (4,562,000) market gate charges(3,845,000) other fees charges forestry(951,000) voluntarily transfers 3%(3,459,002) miscellaneous fees(1,774,000))	239420054 ()
Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and october each at 8,250,000 at the district Hqts and Sub County)	18756250 (collection and receipt of LST for the Month of JULY at the district)	33000000 (Collection and receipt of LST for the Months of July, August, September and october each at 8,250,000 at the district Hqts and Sub County)
Non Standard Outputs:		n/a	N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,575</b>	<i>Non Wage Rec't:</i>	4,788	<i>Non Wage Rec't:</i>	8,740
<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>10,575</b>	<b>Total</b>	<b>4,788</b>	<b>Total</b>	<b>8,740</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)	25/6/2012 (Budget and Annual Workplan presented before council at the district Headquarters)	27/6/13 ()		
Date of Approval of the Annual Workplan to the Council	15/08/2012 (District Annual intergrated work plan and budget approved by council)	15/8/2012 ( District Annual Intergrated Workplan and budget Approved by Council)	15/8/13 (District Annual intergrated work plan and budget approved by council)		
Non Standard Outputs:	n/a	n/a	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,575</b>	<i>Non Wage Rec't:</i>	379	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,575</b>	<b>Total</b>	<b>379</b>	<b>Total</b>	<b>4,500</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	n/a	general stationeryprocured ,paid VAT to URA, Bank Charges paid
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,220</b>	<i>Non Wage Rec't:</i>	2,262	<i>Non Wage Rec't:</i>	13,554
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,220</b>	<b>Total</b>	<b>2,262</b>	<b>Total</b>	<b>13,554</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) 28/9/12 (Annual Financial Statements Submitted to OAG Masaka regional OFFICE) 30/9/13 (Submission of annual LG Final Accounts to Auditor General)

Non Standard Outputs: Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised N/A Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised

<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>8,668</b>	<i>Non Wage Rec't:</i>	5,001	<i>Non Wage Rec't:</i>	1,850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,668</b>	<b>Total</b>	<b>5,001</b>	<b>Total</b>	<b>1,850</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Shs 90,886,853 was cumulatively released to all the 12 LLGs in the 2 quarters ,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>138,340</b>	<i>Non Wage Rec't:</i>	87,663	<i>Non Wage Rec't:</i>	296,897
<i>Domestic Dev't</i>	<b>127,022</b>	<i>Domestic Dev't</i>	3,224	<i>Domestic Dev't</i>	15,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>265,362</b>	<b>Total</b>	<b>90,887</b>	<b>Total</b>	<b>312,264</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: Retention on Busunju Waterbrone not yet paid toilet paid.

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 568 Mityana District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Holding six full Councils District Headquarters and fuel for clerk to council, clerk to council and operation costs for council activities to council and operation costs for council activities for the entire two quarters.	Held three full Councils meetings at the District Headquarters and fuel for clerk to council, salaries, clerk to council and operation costs for council activities for the entire two quarters.	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.
	payment of LLGs one off Ex-gratia. District Councillor's Honoria	District Councillor's Honoria paid for first and second quarter FY 2012-13	Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)

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

<i>Wage Rec't:</i>	<b>12,757</b>	<i>Wage Rec't:</i>	6,379	<i>Wage Rec't:</i>	15,682
<i>Non Wage Rec't:</i>	<b>162,167</b>	<i>Non Wage Rec't:</i>	43,873	<i>Non Wage Rec't:</i>	189,933
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>174,924</b>	<b>Total</b>	<b>50,252</b>	<b>Total</b>	<b>205,615</b>

#### Output: LG procurement management services

Non Standard Outputs:	Four tender notices.	2 tender notices and 6 Contracts committee meetings to be held at the District Headquarters	Four tender notices.		
	Ten Contracts committee meetings held.	2 bids openings held. And Four bid evaluation meetings held at the District Headquarters	Ten Contracts committee meetings held.		
	Four bids openings held.		Four bids openings held.		
	Four bid evaluation meetings held.		Four bid evaluation meetings held.		
<i>Wage Rec't:</i>	<b>16,379</b>	<i>Wage Rec't:</i>	8,189	<i>Wage Rec't:</i>	16,379
<i>Non Wage Rec't:</i>	<b>23,802</b>	<i>Non Wage Rec't:</i>	10,990	<i>Non Wage Rec't:</i>	13,930
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,180</b>	<b>Total</b>	<b>19,179</b>	<b>Total</b>	<b>30,309</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, 26 sets of minutes of meetings produced, 1 national half adverts published for FY 2012 -2013 at the District Headquarters	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published,		
<i>Wage Rec't:</i>	<b>47,484</b>	<i>Wage Rec't:</i>	12,042	<i>Wage Rec't:</i>	38,639
<i>Non Wage Rec't:</i>	<b>42,119</b>	<i>Non Wage Rec't:</i>	42,030	<i>Non Wage Rec't:</i>	48,203
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,603</b>	<b>Total</b>	<b>54,072</b>	<b>Total</b>	<b>86,841</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	15 (Two office printer cartridges procured, compiled land application compensation rates,	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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of Land board meetings	4 (District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))	2 (Two District Land Board meeting at District Land Offices)	( )	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	12 area land committeesnot yet facilitated and DLB activities coordinated district wide in the 1st and 2nd quarter FY 2012/13.	Area land Committee facilitated and DLB activities coordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,451	<i>Non Wage Rec't:</i> 4,624	<i>Non Wage Rec't:</i> 12,821	
	<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 11,451</b>	<b>Total 4,624</b>	<b>Total 12,821</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Held DPAC meetings to compile the reports for DPAC activities and submit them to council.)	6 (2 Quarterly District Public Accounts Committee Report but not yet Discussed by District Council at the District Headquarters.)	( )	
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.)	2 (Discussed two internal audit reports and one Auditor Generals report for FY 2011-12 and responsible Officers queried at the District Headquarters. All queries responded to by the concerned officersat the District Headquarters)	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	6 DPAC meeting held at the District Headquarters and 2 DPAC report compiled for both FY 2011-12 forth quarter and 1st and 2nd quarter FY 2012-13 at the District Headquarters	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 7,102	<i>Non Wage Rec't:</i> 15,016	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 15,016</b>	<b>Total 7,102</b>	<b>Total 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.	Government Programs supervised and monitored District wide in the 1st and 2nd quarter, Office imprest Provided at the District Headquarters. Monthly fuel for the six months provided to DEC, Speakers and goods and services supplied at the District Headquarters.	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.	
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>145,080</b>	<i>Wage Rec't:</i>	50,800	<i>Wage Rec't:</i>	145,080
<i>Non Wage Rec't:</i>	<b>95,355</b>	<i>Non Wage Rec't:</i>	37,175	<i>Non Wage Rec't:</i>	73,360
<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>240,435</b>	<b>Total</b>	<b>87,975</b>	<b>Total</b>	<b>218,440</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters.	Three sets Standing committee meetings to be Held at the District Headquarters. Reports and workplans for all departments reviewed and approved in the 1st and 2nd quarter FY 2012/13	18 Standing committee meetings to be Held at the District Headquarters.		
	Goods and services supplied 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.		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>31,596</b>	<i>Non Wage Rec't:</i>	11,849	<i>Non Wage Rec't:</i>	34,476
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,596</b>	<b>Total</b>	<b>11,849</b>	<b>Total</b>	<b>34,476</b>

#### 2. Lower Level Services

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Linking farmer groups to markets and SACCOs	n/a	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>4,912</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>4,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type	1 (Maize mill at Kitongo in Butayunja)	0 (n/a)	0 (none)
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo	Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo	contracted staff salaries Paid,holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilised and sensitised farmers on BBW control activities in Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo.Mobilisation ,preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 238,335	
	Non Wage Rec't: 5,820	Non Wage Rec't: 0	Non Wage Rec't: 2,820	
	Domestic Dev't 306,532	Domestic Dev't 47,267	Domestic Dev't 54,137	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 312,352</b>	<b>Total 47,267</b>	<b>Total 295,292</b>	

### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	4830 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	1134 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	3750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of farmer advisory demonstration workshops	765 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	177 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	450 (Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo)
No. of farmers accessing advisory services	23000 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	4870 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	25000 (Farmer trainings, Farm visits, Farmer exchange visits carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of functional Sub County Farmer Forums	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	12 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	12 ( Held farmer forum meetings, Monitored NAADS activities in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
Non Standard Outputs:	Procurement meetings,Technology shopping, supply of agricultural inputs,Paid staff salary and NSSF contribution for staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.	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.	procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

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	952,422	Domestic Dev't	555,397	Domestic Dev't	959,916
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>952,422</b>	<b>Total</b>	<b>555,397</b>	<b>Total</b>	<b>959,916</b>

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

Non Standard Outputs:

Cumulatively Shs 132,075,393 was spent on capital purchases as cumulatively Shs 215,275,516 was spent on recurrent purchases

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	2,055
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>2,055</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

8 Vehicle Services in kampala , One Car Track and One Comprehensive insurance policy done

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	10,978	Domestic Dev't	4,690	Domestic Dev't	10,978
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,978</b>	<b>Total</b>	<b>4,690</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 at Mityana District Headquarter

n/a

Maintained the 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	2,300	Domestic Dev't	0	Domestic Dev't	2,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,300</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services



# Vote: 568 Mityana District

## Workplan Outputs

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

### 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.	in Support SACCO formation and Institutional development	Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District headquarters, Prepared, presented and submitted production work plans to committees and to line ministries quarterly. Paid general staff salaries monthly, provision of office imprest monthly, provision of lunch allowance to office secretary monthly, procured printer and modem, maintenance of computers and tractor at District H/Qs, renovated production office block at District H/Qs, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, Preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show
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<i>Wage Rec't:</i>	<b>88,530</b>	<i>Wage Rec't:</i>	45,383	<i>Wage Rec't:</i>	72,691
<i>Non Wage Rec't:</i>	<b>24,078</b>	<i>Non Wage Rec't:</i>	13,838	<i>Non Wage Rec't:</i>	34,232
<i>Domestic Dev't</i>	<b>16,764</b>	<i>Domestic Dev't</i>	3,868	<i>Domestic Dev't</i>	12,831
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>129,372</b>	<b>Total</b>	<b>63,088</b>	<b>Total</b>	<b>119,754</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (none)	0 (none)
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.		Banana bacterial wilt and Coffee wilt disease control activities carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo, Bbanda, Crop disease and pests surveillance done in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo, Crops data collected in Banda, Kikandwa, Bulera, Namungo, Ssekanyonyi

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,955</b>	<i>Non Wage Rec't:</i>	1,969	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>7,527</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,595
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,483</b>	<b>Total</b>	<b>1,969</b>	<b>Total</b>	<b>10,395</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered and inspected at Mityana Town Council , Kikonge and Busunju slaughter slabs)	800 (Livestock slaughtered at Mityana Town Council , Kikonge and Zigoti slaughter slabs; Cattle=400, Goats= 100, Sheep=10)	6400 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)
No of livestock by types using dips constructed	4500 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera- Kakindu. 60 farm farm visits done for data collection.)	1800 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera- Kakindu.)	4200 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 70 farm visits done for data collection on cattle dipped.)
No. of livestock vaccinated	42000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	6000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	38000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)
Non Standard Outputs:	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, Kakin du, 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	2 Liaison trips to regulatory centres in Entebbe and Kampala, 10 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, Kakin du, Ssekanyonyi Mityana T.C, Namungo, Banda), Establishment of one Vet Laboratory at Mityana District Hdqters. 3 fridges repaired at the District Hdqters. Paid tuition fees (part payment) for DVO at Makerere University.	10 Liaison visits to regulatory centres and attending workshops in Kampala and Entebbe. 30 animal diease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 15 inspection visits of livestock inputs and livestock products in Busimbi, Bulera, Butayunja, Maanyi, Malangala, Kikandwa, Kakindu. Procurement of laboratory supplies for Vet lab at Mityana District Hdqters done. 3 vet fridges repaired at the District Hdqters. Procurement of general stationary done at Mityana Town. Procurement of animal vaccine in Kampala done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,610</b>	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	6,804
<i>Domestic Dev't</i>	<b>11,291</b>	<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,901</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>18,804</b>

#### Output: Fisheries regulation

Quantity of fish harvested	20 (20 tonnes expected to be harvested from fish ponds stocked.)	3 (Ssekanyonyi.)	5600 (5600 kgs of fish expected to be harvested in fish ponds stocked in Busimbi s/c)
No. of fish ponds stocked	4 (Maanyi, Malangala, Busimbi and 1 (Ssekanyonyi.)		4 (Busimbi s/c (Kireku and Ttanda))

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of fish ponds constructed and maintained	8 (Fish ponds maintained in Maanyi, Malangala, Busimbi, Kikandwa and Ssekanyonyi.)	2 (Fish ponds to be maintained in Busimbi, Kikandwa)	4 (fish ponds maintained in maanyi malangala Busimbi and Ssekanyonyi)	
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.	5 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 1 liaison trips conducted to MAAIF,  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), Construction of one Fish Kiln for fish processing in Mityana T.C. 12 Support supervision visits of LLGs 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff	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 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,369	<i>Non Wage Rec't:</i> 34,435	<i>Non Wage Rec't:</i> 6,804	
	<i>Domestic Dev't</i> 11,291	<i>Domestic Dev't</i> 10,402	<i>Domestic Dev't</i> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 57,660	<b>Total</b> 44,837	<b>Total</b> 21,804	
<b>Output: Vermin control services</b>				
No. of parishes receiving anti-vermin services	12 ( In parishes of Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	4 (In parishes of Namwene, Kajoji, Kalangaalo and Kiwawu in the sub counties of Kikandwa, Maanyi, Kalangaalo and Malangala respectively)	12 (12 Anti Vermin operation to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	
Number of anti vermin operations executed quarterly	12 (Anti vermin operations to be excuted in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	6 (Anti vermin operations to be excuted in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	12 (Kakindu, Butayunja, Bulera and Manyi.)	
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	5 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens;	12 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done	

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,186	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,186</b>	<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>2,000</b>

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

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

#### Output: Support to DATICs

Non Standard Outputs:	Management of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and 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	Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5 acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC; Established a fruit tree nursery garden, Maintained regularly the DATIC compound.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,250</b>
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	11,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>11,200</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	none	N/A	Paid balance of money for the supplied milk cooler at Kakindu
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Output: Other Capital

Non Standard Outputs:		N/A		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	5,773	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,773</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	0 (none)	0 (N/A)		0 (none)	
Non Standard Outputs:	Payment of retention on construction of a slaughter slab at Busunju Market in Busunju Town board	N/A		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	939	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>939</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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)	0 (n/a)		6 ( No of Awareness radio shows participated in)	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Mityana District Council and Mityana Town Council)	0 (n/a)		()	
No of businesses inspected for compliance to the law	20 (Mityana Town Council, Busunju Town Board and Kakindu Town Board)	0 (n/a)		()	
No of businesses issued with trade licenses	1200 (Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda.)	550 (n/a)		()	
Non Standard Outputs:	Organising trade exhibition shows when celebrating National days in the district	n/a		none	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality	()	0 (n/a)		0 (none)	
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

and standards

No of businesses assisted in business registration process	( )	0 (n/a)	0 (none)
No of awareness radio shows participated in	( )	0 (n/a)	1 (Mboona FM in Mityana Town)
Non Standard Outputs:		n/a	4 Investment committee meeting held at mityana District H/Qs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,200
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 3,200

#### Output: Market Linkage Services

No. of market information reports disseminated	12 (Mityana Town Council, Kalangalo, Busimbi)	1 (Mityana Town Council)	5 (Mityana Town Council, Kalangalo, Busimbi)
No. of producers or producer groups linked to market internationally through UEPB	2 (Busimbi and Bulera)	1 (Busimbi)	2 ( No of producers groups linked to potential markets through UEPB)
Non Standard Outputs:	Nothing planned	n/a	none
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Kalangalo,Kikandwa, Malangala 0 (n/a) ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)		3 (Kalangalo,Kikandwa, Malangala)
No. of cooperative groups mobilised for registration	6 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	0 (n/a)	5 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)
No of cooperative groups supervised	12 (Supervision of Lead SAACCOs 2 (Kikandwa and Namungo) in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)		12 ( Cooperatives Groups Supervised)
Non Standard Outputs:	Support SACCO formation and Institutional development in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi	Support SACCO formation and Institutional development	

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</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)	0 (n/a)	3 ( 3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)		
No. of producer groups identified for collective value addition support	0 (none)	0 (n/a)	()		
No. of value addition facilities in the district	()	0 (n/a)	()		
A report on the nature of value addition support existing and needed	()	no (n/a)	()		
Non Standard Outputs:	none	n/a	office supplies and stationery 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>23,420</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,467
<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>23,420</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,467</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	salaries paid 370 Health workers t, payroll cleaned, coordination and supervision done, diseases investigated and controlled , facility land surveyed , care and tretment provided , staff welfare provided , stationary provided, vehicles maintained , world AIDS day commemorated, child days implemented , HIV main streamed in sectors, data collected and compiled , bank charges paid, computers repaired and maintained, News papers procured,expected OPD attendance is 170,800 -inpatients expected 3,748 Deliveries 1,600 ANC 4,580 DPT3 5,100 ART 200	support supervision and spot visits were carried, Diseases investigated and controlled.	470 Health workers salaries paid, ,expected OPD attendance is 394,378 inpatients expected 24,872 Deliveries 10,930 DPT3 12,640 ART 710 - SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity reports,LQAS activity reports	
	<i>Wage Rec't:</i> <b>2,370,722</b>	<i>Wage Rec't:</i> 1,234,741	<i>Wage Rec't:</i> 3,420,987	
	<i>Non Wage Rec't:</i> <b>35,640</b>	<i>Non Wage Rec't:</i> 19,391	<i>Non Wage Rec't:</i> 48,184	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,406,361</b>	<b>Total</b> <b>1,254,131</b>	<b>Total</b> <b>3,469,171</b>	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation and hygiene of N/A households,institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services,HMIS and general data management updated, HIV mainsteaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	N/A	Improved sanitation and hygiene of households,institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services,HMIS and general data management updated, HIV mainsteaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>18,512</b>	<i>Non Wage Rec't:</i> 6,909	<i>Non Wage Rec't:</i> 20,220	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>18,512</b>	<b>Total</b> <b>6,909</b>	<b>Total</b> <b>20,220</b>	

### 2. Lower Level Services

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

Number of total outpatients that visited the District/ General Hospital(s).	410729 (Mityana Hospital.)	22023 (Mityana Hospital)	120730 (Mityana Hospital.)
No. and proportion of deliveries in the District/General hospitals	7845 (Mityana Hospital.)	2192 (Mityana Hosp[ital)	5384 (Mityana Hospital.)



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	18980 (Mityana District Hospital.)	8032 (Mityana Hospital)	17064 (Mityana District Hospital.)	
%age of approved posts filled with trained health workers	46 (Mityana Hospital.)	67 (Mityana Hospital)	75 (Mityana Hospital)	
Non Standard Outputs:	Expected OPD performance is 410729 Inpatients expected is 18980 ANC is 11,978 expected deliveries is 7845 DPT3 is 10,301 ART is 400	OPD was 13,190, Deliveries 1121, and inpatients 4530	Expected DPT3 is 4,200, ART 450	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 153,434	<i>Non Wage Rec't:</i> 72,563	<i>Non Wage Rec't:</i> 153,434	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 153,434	<b>Total</b> 72,563	<b>Total</b> 153,434	

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

Number of outpatients that visited the NGO hospital facility	4341 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	3522 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	7044 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	722 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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.)	3131 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	4672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	
Number of inpatients that visited the NGO hospital facility				
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	3131, OPD cumulative inpatients is 32,381, Deliveries 887	Expected DPT3 is 2,020, ART 110.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 140,310	<i>Non Wage Rec't:</i> 66,318	<i>Non Wage Rec't:</i> 140,317	
	<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> 140,310	<b>Total</b> 66,318	<b>Total</b> 140,317	

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

No. of trained health related training sessions held.	5 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2 (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.)	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	13400 (children will be immunised through routine monthly immunisation.)	6320 (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.)	12640 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of outpatients that visited the Govt. health facilities.	317288 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	133302 (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.)	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of inpatients that visited the Govt. health facilities.	14662 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1568 (Cummulatively OPD was 133,302, Inpatients 1,568, Deliveries 1463)	3136 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. and proportion of deliveries conducted in the Govt. health facilities	6061 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1463 (OPD was 72,959, Inpatients was 230, Deliveries 786)	3926 (Proper deployment of Human resource to man the wards, regular ordering of medicines and supplies and stock management, proper data collection and management.)
%age of approved posts filled with qualified health workers	46 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	36 (Recruitment not yet done)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39 (The total number of VHTs is 242 working in 627 villages.)	24 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	50 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	120 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	72 (Health workers were trained in (EMTCT) Elimination of Mother to Child Transmission of HIV/AIDS by MILD MAY.)	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	
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Non Standard Outputs:	Improved Health standards of People in the community.	Immunisation and HCT outreaches were carried out in hard to reach areas, Health talk shows conducted	Planned ART 150, Percentage of staff accommodated at Health Facilities 40%.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,480</b>	<i>Non Wage Rec't:</i>	51,363	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,480</b>	<b>Total</b>	<b>51,363</b>	<b>Total</b>	<b>100,000</b>

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

Non Standard Outputs:		Cumulatively in the 2 quarters Shs 61,173,790 was released to LLG healths functions			
<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>102,695</b>	<i>Non Wage Rec't:</i>	60,364	<i>Non Wage Rec't:</i>	91,891
<i>Domestic Dev't</i>	<b>8,975</b>	<i>Domestic Dev't</i>	810	<i>Domestic Dev't</i>	32,273
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,670</b>	<b>Total</b>	<b>61,174</b>	<b>Total</b>	<b>124,164</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	funds solicited from donors Like PREFEA, PACE, Mildmay, WHO UNEPI, NTD/RTI, GLOBAL FUND, PACE, SDS, AIC, to complement in the implementation of Health activities.	N/A	Funds to be received from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILD MAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provision of utilities and training of staff, from Global Fund for Malaria, TB and HIV/AIDS activities, from MOH/UNEPI for immunisation of Immunisation activities.
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,009	Domestic Dev't	24,480	Domestic Dev't	0
Donor Dev't	330,926	Donor Dev't	173,999	Donor Dev't	545,827
<b>Total</b>	<b>360,935</b>	<b>Total</b>	<b>198,479</b>	<b>Total</b>	<b>545,827</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Completion of Doctor's House at 0 (N/A) Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)	0 (N/A)
No of staff houses constructed	4 (Completion of Doctor's House at 0 (Contracts have been awarded for the construction of Staff houses at Naama HC III and Kasikombe HC II, technical supervision and moitoring of Construction of Staff House at Naama Health Centre III in Busimbi Subcounty, Construction of staff House at Bekiina Health Centre II in Butanyunja Sub county.)	4 (Completion of Staff Houses at Naama Health Centre III, and Kasiikombe Health Centre II and starting the construction of a 4 in one staff Houses at Kitongo HC III and Kikaandwa HC III, Rehabilitation of Lusaalira Health Centre II, and Surveying of Kyamusisi HC iii land and Naama HC iii Land and Fencing Ssekanyonyi Health center iv . Additional works done on Sekanyonyi theater and Bulera Maternity ward)
Non Standard Outputs:	On completion staff will be availed with accomodation.	On completion staff will be availed with accomodation.

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	186,343	Domestic Dev't	43,579	Domestic Dev't	186,702
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>186,343</b>	<b>Total</b>	<b>43,579</b>	<b>Total</b>	<b>186,702</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1339 ( Salaries of primary teachers and COPE Instructors paid throughout the year,allowances for department officers paid,office registry established,debts taken for meals durring cocurricular activities paid,fuel to facilitate the monitoring and co ordination of education activities supplied)	1329 (Salaries paid to1329 primary teachers and COPE instructors in 151 primary schools and fiveCOPE centres.)	1339 (Salaries of primary teachers and COPE instructors paid in 156 UPE schools)
No. of qualified primary teachers	1339 (1339 primary teachers paid monthly salaries throughout the year in all 156 UPE schools in the district.)	1329 (All 1329 primary school teachers paid salary throughout the quarter)	1339 ( 1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)
Non Standard Outputs:	teachers supervised and confirmed.	Teachers supervised in primary and Cope centres in the 11 subcounties of the district	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdistrict.

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>5,492,772</b>	<i>Wage Rec't:</i>	2,829,784	<i>Wage Rec't:</i>	6,068,097
<i>Non Wage Rec't:</i>	<b>6,289</b>	<i>Non Wage Rec't:</i>	1,163	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,499,061</b>	<b>Total</b>	<b>2,830,947</b>	<b>Total</b>	<b>6,068,097</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7794 ( form X , students identity cards and entry forms and Mock exams procured and distributed to 7794 primary school candidates in the district.)	7794 (110 invigilators and supervisors paid to supervise Primary Leaving Examinations.PLE mock examinations procured , supplied to 7794 candidates .)	7751 (NA)
Non Standard Outputs:	procurement and distribution of instructional materials	Students identity cards distributed to 7794 primary seven candidates	form X , students identity cards entry forms and mock examinations procured and distributed to 7751 primary seven candidates in all p7 schools in the district.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,884</b>	<i>Non Wage Rec't:</i>	7,794
<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>49,884</b>	<b>Total</b>	<b>7,794</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	55894 ( Funds disbursed to 156 UPE schools in the twelve subcounties of the district)	54786 (N/A)	55894 (All 55894 pupils in 156 UPE schools in the district.)
No. of student drop-outs	0 (All pupils enrolled in primary schools complete the year.)	0 (The number of students dropping out of school from primary seven increased from 412 in the year 2012 to 432 in the year 2013 .this is attributed to lack of midday meals , ignorance of parents on the value of education.)	360 (All the pupils enrolled in the 156 UPE schools in the twelve subcounties and one town council of the district.)
No. of Students passing in grade one	580 (number of students passing in grade one increased from 566 to 580.)	420 (The number of students passing in grade one increased from 566 to 605 in the years 2012)	605 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2013)
No. of pupils sitting PLE	7794 (7794 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council)	7793 (7793 pupils registered for PLE, 5.5% dropped out of school between april and November 2012)	7751 (7751 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)
Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>472,463</b>	<i>Non Wage Rec't:</i>	305,289
<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>472,463</b>	<b>Total</b>	<b>305,289</b>

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

Non Standard Outputs:	Cumulatively Shs 8,873,925 was released to all the e Education functions in 12 LLGs
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,271</b>	<i>Non Wage Rec't:</i>	4,758
	<i>Domestic Dev't</i>	<b>78,517</b>	<i>Domestic Dev't</i>	4,116
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,788</b>	<b>Total</b>	<b>8,874</b>
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				11,924
				<i>Domestic Dev't</i>
				52,434
				<i>Donor Dev't</i>
				0
				<b>Total</b>
				<b>64,358</b>

## 6. Education

### 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.	A two stance VIP latrine constructed at Kiteete primary school in Namungo subcounty. Teacher's house at Nalyankanja is at slab level, Kibanyi is at wall plate level, a teachers house at Nkonya was re allocated to Maswa p/s for value for money, a nd a latrine for kitemu was reallocated to kalangalo R/c P/s as an imergency , and classroom construction at kalangalo Cu and kiteete is in progress.	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>464,420</b>	<i>Domestic Dev't</i>	13,720
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>464,420</b>	<b>Total</b>	<b>13,720</b>

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

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

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0 (N/A)
No. of classrooms constructed in UPE	6 (Six classrooms and an office constructed at kiteete primary school in Namungo subcounty and kalangalo primary schools in Kalangalo subcounty..)	6 (Three classrooms are under construction at kalangalo Cu primary school in Kalangalo subcounty and kiteete primary school in Namungo subcounty respectively.They are at walling level.)	6 (NA)
Non Standard Outputs:	:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo P/S and completion of Kiteete P/S in Namungo Sub county with the unspent balances of SFG FYR 11/12	Classroom completion at kiwawu and kiteete is in progress they are at finishing level	:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo sub county, completion of three classrooms at Kiteete P/S and two classrooms at Kasangula P/S in Namungo Sub county



# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

<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>128,376</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	132,346
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,376</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>132,346</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (A five tance VIP Latrine constructed at both Kyamanyooli P/S in Kalangalo s/c and kajoji p/s in Kikandwa S/C)	0 (latrine construction to begin in quarter two)	0 (NA)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Latrine completion at Kajoji and Kyamanyoli primary schools
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,508</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,508</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	249 (246 teaching and non teaching staff paid salary in eleven government secondary schools in the district.)	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)
No. of students passing O level	2606 (All the O level schools in the district.)	2606 (NA)	2606 (All the O level schools in the district.)
No. of students sitting O level	2606 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	2606 (2606 students in the USE and none USE secondary schools in the 11 subcounties sat O level)	2606 (All students in O level in the O level schools in the district)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>1,900,388</b>	<i>Wage Rec't:</i>	929,197	<i>Wage Rec't:</i>	2,122,236
<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>	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>1,900,388</b>	<b>Total</b>	<b>929,197</b>	<b>Total</b>	<b>2,122,236</b>

#### 2. Lower Level Services

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,331,287</b>	<i>Non Wage Rec't:</i>	840,004	<i>Non Wage Rec't:</i>	1,328,809
<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>1,331,287</b>	<b>Total</b>	<b>840,004</b>	<b>Total</b>	<b>1,328,809</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	59 (capitation grant disbursed to busubizi CORE PTC and all the 59 teaching staff paid salary)	49 (49 tertiary education instructors paid salary throughout the quarter at Busubizi CORE PTC)	49 ( 49 teaching staff paid salary at Busubizi CORE PTC)
No. of students in tertiary education	450 (all the 450 students facilitated at Busubizi core PTC)	450 (All the 450 pre service and in service students facilitated at Busubizi Core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)
Non Standard Outputs:	teaching and learning improved	n/a	NA

<i>Wage Rec't:</i>	<b>201,711</b>	<i>Wage Rec't:</i>	166,041	<i>Wage Rec't:</i>	482,090
<i>Non Wage Rec't:</i>	<b>344,660</b>	<i>Non Wage Rec't:</i>	229,842	<i>Non Wage Rec't:</i>	397,790
<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>546,371</b>	<b>Total</b>	<b>395,883</b>	<b>Total</b>	<b>879,880</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 activites for last financila year paid.Form X ,students identity cards and PLE mock examinations procured.	N/A	All the six headquarter staff paid salary,PLE administered,cocurricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored. Departmental debts paid.
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<i>Wage Rec't:</i>	<b>61,087</b>	<i>Wage Rec't:</i>	23,472	<i>Wage Rec't:</i>	55,539
<i>Non Wage Rec't:</i>	<b>4,951</b>	<i>Non Wage Rec't:</i>	1,310	<i>Non Wage Rec't:</i>	15,966
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,038</b>	<b>Total</b>	<b>24,782</b>	<b>Total</b>	<b>71,504</b>

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

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

No. of inspection reports provided to Council	4 (Quarterly departmental reports provided to council)	2 (2 Inspection and monitoring reports submitted to council committee)	4 (4 quarterly inspection reports provided to council)
No. of secondary schools inspected in quarter	24 (All government and private secondary schools inspected and monitored in the twelve subcounties quarter) in the district)	35 (35 government and private secondary schools inspected in the quarter.)	30 (USE and non USE schools in the district)
No. of primary schools inspected in quarter	240 (151 government primary schools, 5 COPE centers 150 private primary schools, early childhood development centres monitored, supervised and inspected)	291 (291 government and private primary and secondary schools supervised, monitored and inspected throughout the quarter)	360 (all 240 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected)
No. of tertiary institutions inspected in quarter	3 (Busubizi core PTC, Victoria vocational institute, Zigoti carpentry institute)	0 (NA)	2 (Namutamba ptc In Bulera S/C, Busubizi Core PTC inspected in busimbi S/C.)
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism	face to face discussions held with teachers during school inspection, action taken against errant teachers in primary schools.	improved teacher preparedness, teaching and learning environment, reduced absenteeism.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,500	<i>Non Wage Rec't:</i> 24,905	<i>Non Wage Rec't:</i> 38,778
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 34,500	<b>Total</b> 24,905	<b>Total</b> 38,778

#### Output: Sports Development services

Non Standard Outputs:	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid. departmental office maintained, and its management facilitated	Sports activities coordinated and monitored in school levels, pupils talents identified and developed in all government and private schools	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid. departmental office maintained, and its management facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,815	<i>Non Wage Rec't:</i> 383	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,815	<b>Total</b> 383	<b>Total</b> 4,000

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	-Fuel for department consumed for 4 quarters from locally raised revenue.	Salaries paid for two quarters	-Fuel for department consumed for 4 quarters from locally raised revenue.	
	-1 Table and chair purchased from locally raised revenue.		-1 Table and chair purchased from locally raised revenue.	
	-Salaries paid to staff in roads office from conditional grant.		-Salaries paid to staff in roads office from conditional grant.	
	-Compound cleaned and maintained for 4 quarters		-Compound cleaned and maintained for 4 quarter	
	-10 projects monitored and supervised		-Office imprest utilised for 4 quarters	
	Un Funded Priorities		-8 projects monitored and supervised	
	-1 Photocopier purchased		Un Funded Priorities	
			- 31 Projects commissioned and inaugurated	
	<i>Wage Rec't:</i> <b>33,408</b>	<i>Wage Rec't:</i> 24,888	<i>Wage Rec't:</i> 41,830	
	<i>Non Wage Rec't:</i> <b>5,600</b>	<i>Non Wage Rec't:</i> 1,682	<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> 27,606	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>39,008</b>	<b>Total</b> <b>26,570</b>	<b>Total</b> <b>69,436</b>	

#### 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)	0 (Funds released late in quarter)	11 (Community access roads district wide)
Non Standard Outputs:	Plan to release retention for contractors that contracted for works in FY 2011/12	n/a	Disbursements to LLG
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>67,978</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> 67,978
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>67,978</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>67,978</b>

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

Length in Km of Urban unpaved roads periodically maintained	5 (2km of Butega road periodically maintained - 0.3km of Muwenda road periodically maintained -1.3km of Kayunga-Kanamba road periodically maintained -0.8km of Bana Cicuit periodically maintained.)	( )	( )
Length in Km of Urban unpaved roads routinely maintained	10 (10km of roads routinely maintained in Financial year.)	( )	4 (-Periodic maintenance)
Non Standard Outputs:	Release of retention for contractors in FY 2011/12 -Administrative expenses -Supervision and monitoring of works		Disbursement of funds to Town Council

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

<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>146,793</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>	146,793
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,793</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>146,793</b>

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

No. of bridges maintained	90 (Under unfunded priorities plan 0 (n/a) to purchase culverts for emergency works)		5 (-40 culvert pieces purchased for emergencies on district feeder road network)
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.)	7 (-Periodic maintenance of Wabiyinja-Kakindu 7km)	60 (-10.5km of Kibanda-Kalyango periodically maintained Kikandwa S/C -10.7km of Kitotolo-Namudali periodically maintained Kikandwa S/C- -12km of Ttanda-Zira-Nakwangu periodically maintained Busimbi S/C. -9.7km of Wabiyinja-Mpenja periodically maintained Butayunja S/C. -4.4km of Mwera-Kyalwa periodically maintained Ssekanyonyi S/c -12Km of Kakindu-Nsozibirye-Kiwawu)
Length in Km of District roads routinely maintained	335 (-335 kms of feeder roads Routinely maintained twice in all 11 sub counties in FY 2012/13)	0 (Changed strategy to road gang)	335 (-335 km of district roads routinely maintained per month by road gang  60 Km of mechanised routine maintenance on the following road sections - Kikunyu-Kitotolo-Namudali ( 10.5kms) -9.7 Kms of Wabiyinja-Mpenja -12.3 Kms of Kiwawu-Nsozobbirye -12 Kms of Ttanda -Zzira-Nakwangu -Namutamba -Circle 16 Kms)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 16km (11,926,758) Under Unfunded Priorities Purchase of photocopier using local revenue, maintenance of works compound, Fencing of works yard.	Formation of road committees for Wqabiyinja-Kakindu, Namutamba Circle, Kakindu-Kibibi, Kitongo-Manyi, and Misigi-Gulwe. -Administrative expenses to include photocopying, office imprest and purchase of stationery -Fuel for roads activities in Q2 -Paid retention for Kyamusisi-Magala -Held Q2 road fund committee meeting. -Paid for electricity bill and -Repair and service to vehicle and 7.1km and Kkande-Kigogolo-KajojiM/cycle	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>354,990</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,900</b>	<i>Domestic Dev't</i>	39,394	<i>Domestic Dev't</i>	327,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>394,890</b>	<b>Total</b>	<b>39,394</b>	<b>Total</b>	<b>327,800</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7b. Water

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

Non Standard Outputs:	-4 quarterly reports submitted to line ministry. 4 quarterly Consultations with other districts, and line ministry to be held - Bank charges expended to facilitate transactions for water activities for 6 months - 4no tyres purchased, serviced and repaired in 4 quarters. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest for 4 Qrts, photocopying and purchase of supplies. - Internet subscribed for 12 months for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. -1 Photocopier purchased -1 water quality kit purchased	Spent on fuel upto Q2 -Spent on bank charges upto Q2. -Spent on submission and consultation upto Q2. -Spent on vehicle and M/cycle repairs and service upto Q2. -Spent on administrative expenses upto Q2. -Purchased a photocopier -Paid ineetnet subscription upto Q2.	-4 quarterly reports submitted to ministry of water and finance -4 quarterly Consultations with other districts, and line ministry - Bank charges spent to facilitate transactions for water activities for 4 quarters - 4no tyres purchased, 4 quarterly service and repair. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest, photocopying and purchase of supplies for 4 Qrts.. - Internet subscribed for 4 quarters for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. -1 Storage purchased and - salary paid for staff in water department for 4 quarters
	<i>Wage Rec't:</i> <b>12,043</b>	<i>Wage Rec't:</i> 10,747	<i>Wage Rec't:</i> 29,486
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>51,113</b>	<i>Domestic Dev't</i> 24,718	<i>Domestic Dev't</i> 39,753
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,157</b>	<b>Total</b> <b>35,465</b>	<b>Total</b> <b>69,238</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (-14 supervision visits planned during construction and after construction during the 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))	7 (-7 visits carried out so far upto Q2)	12 (12 supervision visits planned for projects under defects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)
No. of sources tested for water quality	30 ( -30 new sources tested in all 11 sub counties of the district)	12 (Tested 12 water sources upto end of Q2)	60 (60 water sources tested for water quality 30 new and 30 old district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (- 4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	2 (-Submitted 2 financial performance reports to works committee)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (- 4 water and sanitation cordination meeting held at district level)	2 (2 water and sanitation cordination meetings ahead so far upto Q2)	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)
No. of water points tested for quality	30 ( - 30 water sources tested for new sources in all 11 sub counties of the district)	12 (tested 12 water sources upto Q2)	30 (-30 water sources tested for quality ditrict wide in 11 sub counties)
Non Standard Outputs:	-n/a	n/a	

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,112	<i>Domestic Dev't</i>	6,746	<i>Domestic Dev't</i>	16,927
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,112</b>	<b>Total</b>	<b>6,746</b>	<b>Total</b>	<b>16,927</b>

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

No. Of Water User Committee members trained	175 (-175 members trained, 7 per source, for 11 shallow wells and 14 boreholes.)	25 (-Trained 25 water user committees for 11 shallow wells , one per sub county and 14 boreholes one per sub county and 2 extra for Bulera, one extra for Ssekanyonyi.)	112 (168 member trained for each of the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)		
No. of water user committees formed.	25 (-11 water user committees formed for shallow wells one per sub county for the 11 sub counties. -14 water user committees formed for boreholes one per sub county and 1 extra for Ssekanyonyi, and 3 for Bulera sub counties.)	25 (-Formed 25 water user committees for 11 shallow wells , one per sub county and 14 boreholes one per sub county and 2 extra for Bulera, one extra for Ssekanyonyi.)	16 (10 Water user committees formed for shallow well to be constructed 2 maanyi, 2 Bulera and one for each apart from Malangala and Kikandwa. -6 Water user committees formed for boreholes drilled one for each S/C and two for maanyi)		
No. of water and Sanitation promotional events undertaken	1 (-One world water day held annually)	0 (planned for Q3)	3 (World water day to be held in Kikandwa.S/C -1 Sanitation week to be held in Kikandwa S/C - Commissioning of 25 projects to be constructed under the water grant)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (no funds)	0 (n/a)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (-2 advocacy meetings held at sub county level one in Busujju and Mityana county)	0 (n/a)	2 (2 advocacy meetings held at sub county level one in Busujju in Maanyi S/c and Mityana county in Bulera S/c)		
Non Standard Outputs:	-Commissioning of completed projects in water office. 14 boreholes, 11 shallow wells, one protected spring and one lined latrines. -Post construction support(revitalisation of 14 water user committees)	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>	20,034	<i>Domestic Dev't</i>	12,591	<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>	<b>20,034</b>	<b>Total</b>	<b>12,591</b>	<b>Total</b>	<b>20,034</b>

#### Output: Promotion of Sanitation and Hygiene



# Vote: 568 Mityana District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	-1 Household sanitation & hygiene situational analysis done- Initial baseline surveys in all 11 sub counties -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys. In selected 4 sub counties of the district with low sanitation level. -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties in district with low level of hand washing and latrine coverage. -1 Sanitation week activities held in Q3	Community mobilisation on radio -Assessment of baseline data collected in Kakindu and Namungo pertaining sanitation. -District verification of data from the two sub counties -Follow up activities on sanitation	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bulera and Kalangalo S/Cs -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties. -Sanitation week celebration held in Q3
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	9,931	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>9,931</b>	<b>Total</b>	<b>21,000</b>

### 2. Lower Level Services

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

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

### 3. Capital Purchases

#### Output: Other Capital

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

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

No. of public latrines in RGCs and public places	1 (-1 lined latrine constructed in Bbanda lusallira landing site)	0 (Not yet commenced)	1 (1 Lined latrine constructed in a Landing site in Maanyi S/C)
Non Standard Outputs:	-Payment of retention for Lined latrines constructed in FY 2011/12	No retention released yet	-Pay retention for latrine constructed in Lusallira landing site Bbanda S/C

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<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>12,100</b>	<i>Domestic Dev't</i>	13,695
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,100</b>	<b>Total</b>	<b>13,695</b>
<b>Output: Spring protection</b>				
No. of springs protected	1 (-1 protect spring constructed in Bbanda sub county)	0 (awarded not commenced yet)	1 (Construction of a protected spring in Kakindu)	
Non Standard Outputs:	n/a	n/a	-Pay retention for protected spring constructed in Banda S/C in FY 12/13	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,988</b>	<i>Domestic Dev't</i>	5,188
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,988</b>	<b>Total</b>	<b>5,188</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-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)	0 (construction in progress)	11 (-Construction of 10 shallow wells one per sub county except Kakindu s/c)	
Non Standard Outputs:	-Payment of retention for shallow wells done in FY 2011/12	n/a	-Payment of retention for shallow wells done in FY 2012/13	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>59,128</b>	<i>Domestic Dev't</i>	54,835
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,128</b>	<b>Total</b>	<b>54,835</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	14 (-14 boreholes constructed in all 11 sub counties. One for Namungo, on works) Bbanda, Kalangalo, Busimbi, Kikandwa, Malangala, Maanyi, Kakindu and Butayunja. 3 no for Bulera and 2no for Ssekanyonyi.)	0 (contractor has not yet commenced)	6 (6 boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu and 1 in Manyi with low water coverage and payment of outstanding obligations for FY 2012/13)	
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)	0 (carried out verification of water sources for two quarters)	41 (Rehabilitaion of 41 boreholes in all 11 sub counties and 40 by communities using pump mechanics)	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2011/12 -Settle un paid suppliers for spare parts delivered to the district	no claim	-under unspent balances -Payment of retention for boreholes drilled in FY 2012/13	

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	321,025	<i>Domestic Dev't</i>	16,185
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>321,025</b>	<b>Total</b>	<b>16,185</b>
				<b>Total</b>
				<b>292,936</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

##### Output: Water distribution and revenue collection

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

## 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	2 liason visits made 9 subcounties visited for technical support All electricity bills paid Compound maintained regularly	12 LLGs given technical support on natural resource issues O&M on NR office block and compound provided 8 Office stationery and supplies procured 12 monthly Utility Bills paid Salaries and Wages paid to all staff 12 liason visits made to line ministries and agencies 4 quarterly reports and workplans	
	<i>Wage Rec't:</i>	47,308	<i>Wage Rec't:</i>	98,888
	<i>Non Wage Rec't:</i>	4,848	<i>Non Wage Rec't:</i>	15,920
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,156</b>	<b>Total</b>	<b>114,808</b>

##### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (na)	60 (Busimbi, Bulera, Kikandwa, Malangala)
Area (Ha) of trees established (planted and surviving)	0 ()	0 (na)	20 (20 acres of tree woodlots established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)
Non Standard Outputs:	na		

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,744
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,744</b>

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 ( District wide)	1 (1 compliance survey done in Malangala LLG)		4 (District wide to mobilise and enhance revenue form forestry products)	
Non Standard Outputs:	Collection of 6,000,000shs from forest fees	NA		Collection of 4,000,000 as Revenue from forestry fees district wide	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,840	Non Wage Rec't:	400	Non Wage Rec't:	1,840
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,840</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>1,840</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Busimbi and Bbanda sub counties)	0 (69 people sensitized on sustainable wetland management)		8 (Maanyi, Malangala, Busimbi, Sekanyonyi, Butayunja)	
Non Standard Outputs:	Development of district Wetland Action Plan(DWAP)	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,183	Non Wage Rec't:	2,012	Non Wage Rec't:	4,183
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,183</b>	<b>Total</b>	<b>2,012</b>	<b>Total</b>	<b>4,183</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (All lower local governments)	0 (4 wetland action plans developed in Maanyi, Banda, Busimbi and Mityana Town Council)	13 (12 LLGs & DHLG)
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	10 (kikandwa, Namungo, Butayunja, Bulera, Maanyi, Bbanda, Busimbi and Malangala subcounties)	0 (4 wetland action plans developed in Maanyi, Banda, Busimbi and Mityana Town Council)		
Non Standard Outputs:	Compliance monitoring and assistance	Monitoring was done in Kikandwa, Kakindu, Butayunja and Malangala. 1 Improvement notice issued to one encroacher at Wabiyinja wetland	To 20 threatened sites in Kikandwa, Namungo, Busimbi, Mityana TC, Kalangalo, Kakindu and Butayunja	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,065</b>	<i>Non Wage Rec't:</i>	2,032
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,065</b>	<b>Total</b>	<b>2,032</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,065
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,065</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 ( district headquarters)	0 (na)		40 (District Headquarters)
Non Standard Outputs:	Sensitization of technical staff on environmental mainstreaming process	na		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (District wide)	2 (2 compliance surveys undertaken in Kikandwa and Maanyi)		12 (District wide)
Non Standard Outputs:	Environmental Impact Assessment of investments in the district	na		EIAs for all investments done in the district
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,250</b>	<i>Non Wage Rec't:</i>	1,708
	<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>6,250</b>	<b>Total</b>	<b>1,708</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,800</b>

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

No. of new land disputes settled within FY	4 (Sekanyonyi, Busimbi, Namungo, Mityana town council)	0 (na)		6 (Bulera, Kikandwa, Malangala Kakindu, Mityana TC, banda)
Non Standard Outputs:	Processing of land titles	190 titles processed		Processing of land titles and collection of revenue District wide
	Collection of revenue from land fees	UGX 5,335,000 collected		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,820</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,820</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,400</b>

#### Output: Infrastructure Planning

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres -Preparation of structure plans for kikandwa and Bbanda trading centres -Initiation of physical planning committees -Land use and compliance inspection -Approval of building plans	1 reconnaissance survey done in Busunju Town Board		-Completion of structure plans for Zigoti and Kiryokya rural growth centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 198		<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 3,100	<b>Total</b> 198		<b>Total</b> 1,500

#### 2. Lower Level Services

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

Non Standard Outputs:		na		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,500	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 53,581
	<i>Domestic Dev't</i> 15,148	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 21,015
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 63,648	<b>Total</b> 0		<b>Total</b> 74,596

#### 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	na		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,877	<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> 8,877	<b>Total</b> 0		<b>Total</b> 0

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
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 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.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary) 10 reams of printing papers bought, 1 departmental printer repaired, 1 cartridge, 10 box files, photo copy servicing, fuel, office imprest, Bank charges paid. Registered and renewed registration for 44 CSOs (35 groups, 6 CBOs, 2 associations and 1 NGO)	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	
	<i>Wage Rec't:</i> <b>48,521</b>	<i>Wage Rec't:</i> 53,622	<i>Wage Rec't:</i> 102,317	
	<i>Non Wage Rec't:</i> <b>8,469</b>	<i>Non Wage Rec't:</i> 2,450	<i>Non Wage Rec't:</i> 5,481	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>56,991</b>	<b>Total</b> <b>56,072</b>	<b>Total</b> <b>107,798</b>	

### Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	11 (Busimbi, Bbanda, Maanyi and Mityana Town Council)	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.)
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.	11 cases for children in need of alternative care handled. 11 cases for juveniles handled. 8 cases of family disputes mediated. 12 CDOs trained in Child protection and Care by Save the Children (SUNRISE). 32 para social workers on child protection trained for Busimbi S/C with assistance from Save the Children-SUNRISE.	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>571</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	535
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	172,806
<b>Total</b>	<b>571</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>173,341</b>

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)		
Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done	12 LLG staff (CDOs) support supervised quarterly (Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 20 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>570</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	570
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,606
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>570</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,176</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)	350 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Quarterly allowances to Instructors paid. Marked and gave out FAL exams Prog. Support supervision done for Namungo and Bbanda S/Cs. District annual FAL stakeholders meeting held. Monitoring of FAL activities for Busuju County done and General stationary paid.	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



# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,027	Non Wage Rec't:	7,070	Non Wage Rec't:	15,027
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>15,027</b>	<b>Total</b>	<b>7,070</b>	<b>Total</b>	<b>15,027</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	35 participants trained in gender mainstreaming activities -No of gender audits done -Dissemination of gender information done. Gender needs assessment conducted.	Gender assessment and mentoring done in 12 LLGS (of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC).	35 participants trained in gender mainstreaming activities -No of gender audits done -Dissemination of gender information done. Gender needs assessment conducted.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,200	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</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, Butayunja.)	11 (Mityana TC, Busimbi S/C and Ssekanyonyi S/C)	20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja.)		
Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	11 cases of tracing and resettlement handled. 544 cases of child care and protection services handled by CBSD.	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	349	Non Wage Rec't:	0	Non Wage Rec't:	250
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>349</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>250</b>

#### Output: Support to Youth Councils

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

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
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	The District youth chairperson supported to attend National Youth day in Kabaale.	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,437	<i>Non Wage Rec't:</i> 300	<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> 5,437	<b>Total</b> 300	<b>Total</b> 5,437	

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	
Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	2 special committee meetings held to appraise projects to be funded from the special grant to PWD. Field verification to 4 groups of Maanyi, Kakindu, Busimbi and Bbanda S/Cs conducted. Extended support to 3 groups of Maanyi, Bbanda and Kakindu S/Cs for PWD empowerment projects. Extended facilitation to CDOs to support PWD groups write proposals to benefit from special grant. 1 District PWD Council meeting held. 2 elderly persons supported to represent others on the National celebrations of Elderly day at Kyankwanzi. Facilitated the PWD Council chairperson to attend National Disability day celebrations in Kisoro.	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,750	<i>Non Wage Rec't:</i> 6,576	<i>Non Wage Rec't:</i> 31,850	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 31,750	<b>Total</b> 6,576	<b>Total</b> 31,850	

### Output: Culture mainstreaming

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	Nil	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>400</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>400</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	300
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>300</b>

#### Output: Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	96 Work places inspected in Mityana TC and recommended 5 temporary closures until putting right the identified occupational safety short falls and out of the 96 work places inspected in Mityana TC, 12 have registered. 9 Labour related complaints handled.	10 formal workplaces inspected. All reported cases of labour dispute handled	
	<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>	220
	<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>220</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	570
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>570</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda, Cerebration of District Labour day.	9 Labour related complaints handled.	No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>830</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>830</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>100</b>

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

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

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. District Women's day celebrated. 3 women groups supported with empowerment projects.	1 District women Executive Committee meeting held. 1 women leader's advocacy forum meeting held. Office Operational costs supported.	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,937	<i>Non Wage Rec't:</i> 1,123	<i>Non Wage Rec't:</i> 8,937
	<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> 12,937	<b>Total</b> 1,123	<b>Total</b> 8,937

### 2. Lower Level Services

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

Non Standard Outputs:	35 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported. -Shs 55,322,002 Given to ready and assessed Groups under CDD Guidelines	Deflected funds to support 16 CCD groups. Deflected CDD operational funds to 12 LLGs Back stoppied 9 CDD groups). Facilitated Sector Accountant to collect Gen receipts in 8 LLGs. Paid General Stationary to Kanadi entreprise. Paid Bank charges.	20 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.
	<i>Wage Rec't:</i> 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> 161,471	<i>Domestic Dev't</i> 41,374	<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> 161,471	<b>Total</b> 41,374	<b>Total</b> 0

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

Non Standard Outputs:	Shs 4,304,490 was cumulatively released to the 12 LLGs' community based function		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,740	<i>Non Wage Rec't:</i> 3,604	<i>Non Wage Rec't:</i> 19,263
	<i>Domestic Dev't</i> 4,636	<i>Domestic Dev't</i> 701	<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> 28,376	<b>Total</b> 4,305	<b>Total</b> 19,263

## 10. Planning

# Vote: 568 Mityana District

## Workplan Outputs

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

### 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	3 Consultation reports in place - 2 Coordination report in place	-Procurement of 16 reams of paper,2 cartridges for Printers , 3 cartridges for photocopier
	-10 reams of Paper procured		
	-3 cartridge bought		
	Compilation and submission of reports to Ministries ,Agencies and Development Partners		
	Coordination of Planning activities in the 12 Lower Local Governments and District Departments		
	Consultation with the Center		
	<i>Wage Rec't:</i> 25,085	<i>Wage Rec't:</i> 12,726	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,972	<i>Non Wage Rec't:</i> 1,254	<i>Non Wage Rec't:</i> 2,524
	<i>Domestic Dev't</i> 7,253	<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> 35,309	<b>Total</b> 13,980	<b>Total</b> 2,524

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	(N/A to Planning unit)	0 (N/A to planning unit)	0 (-N/A to Planning Unit)
No of qualified staff in the Unit	4 ( - A Planner ,Principal planner ,Population officer and secretary)	4 (Principal planner ,Population officer and secretary paid a threee months salary)	3 (3 pay slips for sttaff in the unit : Principal Planner, Population Officer and a Secretary)
No of Minutes of TPC meetings	( )	6 (6 sets of m inutes)	12 (At Least 12 sets of Minutes filed in planning unit)
Non Standard Outputs:	-12 sets s of Technical Planning committee meeting minutes - Over 8 Budget Desk meetings held -- Lower Local Governments mentored -Budget Preparatory meetings	6 sets of TPC minutes in place 2 budget desk meetings held	-8 sets of Budget desk minutes - 4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of cartridge,Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,558
	<i>Non Wage Rec't:</i> 10,040	<i>Non Wage Rec't:</i> 2,906	<i>Non Wage Rec't:</i> 8,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,040	<b>Total</b> 2,906	<b>Total</b> 34,380

#### Output: Statistical data collection

# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: Collected and Analysed data on some key Education indicators in Place at District Head quarters N/A - 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedules indicating outputs- Information for future reviews

<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>2,056</b>	<i>Non Wage Rec't:</i>	0	<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>2,056</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

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

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

#### Output: Project Formulation

Non Standard Outputs: Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning -Fine tuning of the DDP to match with new developments Report on Educational institutions 2 report on EIA 1 Report on supervision 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 -- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,212
<i>Domestic Dev't</i>	<b>6,524</b>	<i>Domestic Dev't</i>	5,800	<i>Domestic Dev't</i>	4,095
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,524</b>	<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>6,307</b>

#### Output: Development Planning

# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

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

#### Output: Management Information Systems

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

#### Output: Operational Planning

Non Standard Outputs:	-District Budget conference held -Budget call circular meetings held -Compilation and submission of the Budget Framework Paper -Lunc allowance for secretary -Consultation with the center - Compilation and submission of reports	Compilation and submission of 4 Quarterly reports to MOLG and MOFPED		-One District Budget conference report -Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper --Consultations with the center ,MOFPED, MOLG, NPA - Compilation and submission of 12 reports to MOLG and MOFPED -Cofunding for SDS activities -- 2 reports on quarterly expenditure according to LGOBT expenditure lay out		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,914</b>	<i>Non Wage Rec't:</i>	2,435	<i>Non Wage Rec't:</i>	10,708
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,357
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,914</b>	<b>Total</b>	<b>2,435</b>	<b>Total</b>	<b>21,065</b>

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

# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOFPED	2 quarterly monitoring report	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOFPED- Collection and analysing of data -Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities
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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>	3,270	<i>Domestic Dev't</i>	10,095
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,910
<b>Total</b>	<b>7,253</b>	<b>Total</b>	<b>3,270</b>	<b>Total</b>	<b>19,005</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Cumulatively Shs 13,894,578 was released to all the planning functions in the 12 LLGs
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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>27,183</b>	<i>Non Wage Rec't:</i>	12,595	<i>Non Wage Rec't:</i>	23,864
<i>Domestic Dev't</i>	<b>15,564</b>	<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	14,743
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,747</b>	<b>Total</b>	<b>13,895</b>	<b>Total</b>	<b>38,606</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Cofunding for the following projects Supply and installation of a 10,000 litres at Kyankowe P/S,Mechanised routine maintenance of Magala -Namigavu 6 kms ,,Planting of trees and afforestation, ,Contribution to of District office block at Kunnywa
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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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,500
<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>12,500</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a Photocopier ,Spiral Binding Machine, Fan and a carpet	N/A	-A photocopier Procured
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,095
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,095</b>

### 10. Planning

### 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	11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	Operating practices and control procedures reviewed	
	Spot audits and special investigations carried out.	audited as requested by management and the Chief Administrative Officer.	Spot audits and special investigations carried out.	
	Departmental key risk and control points in the systems identified.		Departmental key risk and control points in the systems identified.	
	- Annual and quarterly audit plans prepared		- Annual and quarterly audit plans prepared	
	- Compliance and proper writing of books of accounts and resultant reconciliations as per LGFAR, 2007 ensured.		- Compliance and proper writing of books of accounts and resultant reconciliations as per LGFAR, 2007 ensured.	
	Capacity building for staffs carried out.		Capacity building for staffs carried out.	
	<i>Wage Rec't:</i>	29,614	<i>Wage Rec't:</i>	11,990
	<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,614</b>	<b>Total</b>	<b>11,990</b>

#### Output: Internal Audit

No. of Internal Department Audits	6 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	4 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.)	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Date of submitting Quaterly Internal Audit Reports	31/1/2012 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	31-01-2013 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	31/07/2013 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	Special and spot Audits done as and when required	and 1 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,116
	<i>Non Wage Rec't:</i> 24,158	<i>Non Wage Rec't:</i> 6,029	<i>Non Wage Rec't:</i> 18,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,158	<b>Total</b> 6,029	<b>Total</b> 48,716

#### 2. Lower Level Services

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

Non Standard Outputs:		Cumulatively Shs 2,126,000 was spent to support the Audit function in Mityana Town council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,374	<i>Non Wage Rec't:</i> 2,126	<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> 18,374	<b>Total</b> 2,126	<b>Total</b> 0
	<i>Wage Rec't:</i> 11,140,854	<i>Wage Rec't:</i> 5,740,592	<i>Wage Rec't:</i> 13,551,161
	<i>Non Wage Rec't:</i> 5,571,709	<i>Non Wage Rec't:</i> 2,476,821	<i>Non Wage Rec't:</i> 4,885,134
	<i>Domestic Dev't</i> 4,199,315	<i>Domestic Dev't</i> 925,298	<i>Domestic Dev't</i> 3,804,931
	<i>Donor Dev't</i> 330,926	<i>Donor Dev't</i> 173,999	<i>Donor Dev't</i> 878,783
	<b>Total</b> 21,242,804	<b>Total</b> 9,316,710	<b>Total</b> 23,120,009