Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Foreword

The work plans and budget estimates are in consonance with the national vision 2040 under the national development plan. The constitution of the republic of Uganda and the Local Government Act cap 243 Section 77(1), provide for the formulation and approval of budgets by all Local Governments. Using this mandate, Mityana Municipal Council has come up with these work plans and accompanying budget estimates for the FY 2016/2017. These plans and budget estimates have been developed using a participatory bottom-up approach. The work plans have incorporated all the envisaged interventions for a prosperous new Municipality. These budget estimates and work plans have been put in place to facilitate meaningful development and efficient service delivery to the people of Mityana Municipal Council. We thank the central government through the Ministry of Finance for its continued financial support. We also recognize all stakeholders, in their various capacities, for their roles and efforts in developing these work plans and budget estimates. The budgeting process has been spearheaded by Mityana Municipal Council technical team through the Technical Planning Committee. The budget conference held earlier in November and the participatory planning meetings informed the basis of this Budget. These budget estimates are the foundation for the maiden budget of 2016/2017 for this new Municipality. Over 87% of the total budget will be funded by the central Government. For this, I dearly thank the central government. This Bbudget has been put in place with due cognizance of the need for meaningful development, prompt service delivery and financial discipline in line with the national development objectives. I hereby recognise the Central Government agencies, development partners, civil society, faith based institutions, the business community and all stakeholders in working tooth and nail resulting in the creation of Mityana Municipal Council. For God and My Country. .

Ndyanabo Esther .N.

Executive Summary

Revenue Performance and Plans

	201:	2015/16		
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget	
1. Locally Raised Revenues		0	772,084	
2a. Discretionary Government Transfers		0	1,089,017	
2b. Conditional Government Transfers		0	4,500,641	
Total Revenues		0	6,361,743	

Revenue Performance in 2015/16

This is a new municipality that will be financially operational beginning with the financial year 2016/2017.

Planned Revenues for 2016/17

Grants from the centre will form 85.85% of the total budget. Of the total budget estimates discretionary government transfers will form 19.68% and Conditional grants will be 66.17%. Also, 53.24% of the total budget estimates will be wages and 33.96% will form the non-wage component. The remaining 12.79% will go towards domestic development initiatives. Locally raised revenues will form 14.15% of the total budget estimates.

Expenditure Performance and Plans

	2015	/16	2016/17	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	0	0	673,259	
2 Finance	0	0	367,812	
3 Statutory Bodies	0	0	186,427	
4 Production and Marketing	0	0	53,992	
5 Health	0	0	607,736	
6 Education	0	0	3,651,654	
7a Roads and Engineering	0	0	337,375	
7b Water	0	0	0	
8 Natural Resources	0	0	128,095	
9 Community Based Services	0	0	212,316	
10 Planning	0	0	120,154	
11 Internal Audit	0	0	22,922	
Grand Total	0	0	6,361,743	
Wage Rec't:	0	0	3,810,876	
Non Wage Rec't:	0	0	1,853,019	
Domestic Dev't	0	0	697,848	
Donor Dev't	0	0	0	

Expenditure Performance in 2015/16

This is a new municipality that will be financially operational beginning with the financial year 2016/2017.

Planned Expenditures for 2016/17

The total anticipated revenue receipts will be expended as follows; Administration 12.06%, Finance 6.74%, Statutory Bodies 3.42%, Production and marketing 0.99%, health 7.95%, Education will take the lion's share with 53.80%, Roads and Engineering 6.18%, natural resources 2.35%, community development 3.89%, Planning 2.20% and internal audit 0.42%. In all this 12.79% will go towards development initiatives.

Challenges in Implementation

The major constraints include low funding from the centre, low local revenue base, delayed release of funds, low levels of staffing due to a small budget. Low morale amongst staff due to meagre salaries is also another constraining factor.

Executive Summary

A. Revenue Performance and Plans

	201	5/16	2016/17
UShs 000's	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	772,084
Miscellaneous		0	6,781
Advertisements/Billboards		0	7,800
Animal & Crop Husbandry related levies		0	17,880
Application Fees		0	3,240
Business licences		0	136,200
Ground rent		0	11,400
Inspection Fees		0	31,557
Local Government Hotel Tax		0	15,000
Market/Gate Charges		0	38,366
Other Fees and Charges		0	11,664
Park Fees		0	217,824
Property related Duties/Fees		0	156,892
Public Health Licences		0	1,200
Quarry Charges		0	2,880
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,509
Rent & Rates from other Gov't Units		0	74,248
Sale of non-produced government Properties/assets		0	564
Local Service Tax		0	37,080
2a. Discretionary Government Transfers		0	1,089,017
Urban Unconditional Grant (Wage)		0	386,712
Urban Discretionary Development Equalization Grant		0	369,355
Urban Unconditional Grant (Non-Wage)		0	332,951
2b. Conditional Government Transfers		0	4,500,641
Development Grant		0	110,891
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	3,424,164
Sector Conditional Grant (Non-Wage)		0	815,587
Total Revenues		0	6,361,743

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The municipality has just been created. There were no revenues for 2015/2016.

(ii) Central Government Transfers

The municipality has just been created. There were no Central Government transfers for 2015/2016.

(iii) Donor Funding

There were no donor funds.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally raised revenues will form 14.15% of the total budget estimates. The parking fees will contribute the biggest percentage (28% of the total revenue estimates). The parking fees include the main taxi park, Banda stage, pick ups and motor cycle parking fees. Under other revenues, we have revenues from landing sites, ferestry products, public conveniences and stamp duty. The biggest single source if property tax that will contribute 20%. Revenue is expected to grow by about 10% over the

(ii) Central Government Transfers

Grants from the centre will form 85.85% of the total budget. Of the total budget estimates discretionary government transfers will form 19.68% and Conditional grants will be 66.17%. Also, 53.24% of the total budget estimates will be wages and 33.96% will

A. Revenue Performance and Plans

form the non-wage component. The remaining 12.79% will go towards domestic development initiatives. (iii) Donor Funding

No donor funds are anticipated.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2015/16		2016/17	
	Approved Budget	Outturn by end Dec		Proposed Budget	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues		0		451,242	
Locally Raised Revenues		0		81,119	
Multi-Sectoral Transfers to LLGs		0		219,537	
Urban Unconditional Grant (Non-Wage)		0		60,000	
Urban Unconditional Grant (Wage)		0		90,586	
Development Revenues		0		222,017	
Multi-Sectoral Transfers to LLGs		0		51,466	
Transitional Development Grant		0		150,000	
Urban Discretionary Development Equalization Grant		0		20,551	
Total Revenues		0		673,259	
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	0	0		451,242	
Wage		0		180,094	
Non Wage		0		271,147	
Development Expenditure	0	0		222,017	
Domestic Development		0		222,017	
Donor Development		0		0	
Total Expenditure	0	0		673,259	

Department Revenue and Expenditure Allocations Plans for 2016/17

91.5% of the total departmental budget will be recurrent revnue of which 33.95% will be Urban Un conditional wage ,27.11% will be Urban unconditional nonewage and 38.9% locally raised revenue , 8.5% will be development revenue which will come from descretionery development equalisational grant.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance by End December		Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		9	
Availability and implementation of LG capacity building policy and plan			yes
No. of monitoring visits conducted			24
No. of monitoring reports generated			24
No. of computers, printers and sets of office furniture purchased			3
Function Cost (UShs '000)	0	0	673,259
Cost of Workplan (UShs '000):	0	0	673,259

Planned Outputs for 2016/17

Workplan 1a: Administration

The department plans to hold 12 coordination meetings, 12 management meetings, the department also plans to hold 9 capacity building session, the sessions will be concerned with the enhancement of the capacity of staff in the following areas, human resource managemnt, project planning and management, induction of new staff, records management, financial managemnt, accountability and management of advances, report writing, out put budgetiing. The department also plans to support two officers on masters degree program The department plans to recriut 2 Senior Assistant Town Clerks, 3town agents, 5 office attendants,3 pool stenographers, 6 askaris 15 law enforcement assistants, and to procure office equipments, furniture, general and printedstationery, procure fuel and lubricants, supervise staff perfomace, conduct legal consultations, procure service providers, IT equipments, accessories and payment of gratuity and pension to retired staff.

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

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

1. Inadequate funding

This affects service delivery to the community of Mityana Municipal council.

2. Lack of office space

Many employees lack office space where they can execute their duties this empeds the would be expected level of performance.

3. Inadequate staff/

Services/ activities are not executed as expected and the few available staff are over burdened by additional work which also demotivates them and perform below expected level.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	353,458
Locally Raised Revenues		0	93,100
Multi-Sectoral Transfers to LLGs		0	176,579
Urban Unconditional Grant (Non-Wage)		0	25,000
Urban Unconditional Grant (Wage)		0	58,779
Development Revenues		0	14,354
Multi-Sectoral Transfers to LLGs		0	14,354
Total Revenues		0	367,812
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	353,458
Wage		0	58,779
Non Wage		0	294,679
Development Expenditure	0	0	14,354
Domestic Development		0	14,354
Donor Development		0	0
Total Expenditure	0	0	367,812

Department Revenue and Expenditure Allocations Plans for 2016/17

4 percent of the total funds allocation to the department will go to the department capital items,16percent to wages, and the remaining 80 percent to the other department recurrent expenditure.

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Proposed Budget and Planned outputs	
Function: 1481 Financial Management and Accountability((LG)		
Date for submitting the Annual Performance Report			30/06/2017
Value of LG service tax collection			26000000
Date of Approval of the Annual Workplan to the Council			31/05/2016
Date for submitting annual LG final accounts to Auditor			31/08/2017
General			
Function Cost (UShs '000)	0	0	367,812
Cost of Workplan (UShs '000):	0	0	367,812

Planned Outputs for 2016/17

Planned outputs inlude timely updated revenue registers, uptodate and balance books of accounts, and monthly/quarterly ,half year and annual financial reports,

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

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

1. Council Resource Constraints

Area of jurisdiction increased by the upgrading of council to municipality but government grants not increased proportionately.

2. Staff Constraints

Activities of the finance department increased by the upgrading of council to municipality but the department staff yet to be increased proportionately.

3. Outdated property rates valuation roll

The property rates valuation roll currently applied was made over 10 years back and hence carrying unrealistic amounts, not to mention that many properties are off this roll.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2015/16		2016/17	
	Approved Budget	Outturn by end Dec		Proposed Budget	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues		0		183,927	
Locally Raised Revenues		0		37,526	
Multi-Sectoral Transfers to LLGs		0		84,492	
Urban Unconditional Grant (Non-Wage)		0		22,972	
Urban Unconditional Grant (Wage)		0		38,938	
Development Revenues		0		2,500	
Multi-Sectoral Transfers to LLGs		0		2,500	

Workplan 3: Statutory Bodies						
Total Revenues		0	186,427			
B: Breakdown of Workplan Expenditures:						
Recurrent Expenditure	0	0	183,927			
Wage		0	38,938			
Non Wage		0	144,990			
Development Expenditure	0	0	2,500			
Domestic Development		0	2,500			
Donor Development		0	0			
Total Expenditure	0	0	186,427			

Department Revenue and Expenditure Allocations Plans for 2016/17

Local Government Council Activities shall constitute 45% to cater for Mayor's and deputy mayor's salaries, Mayor's travel inland facilitation, Land Management services shall constitute 4% to cater for Area land management committee activities specifically meetings, political and executive oversight to constitute 15% and cater for full council meetings and their facilitation whereas standing committees shall constitute 36% of the total departmental budget to cater for sectoral committee sittings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	••		2016/17 Proposed Budget and Planned outputs	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared			4	
Function Cost (UShs '000)	0	0	186,427	
Cost of Workplan (UShs '000):	0	0	186,427	

Planned Outputs for 2016/17

Council activities including conducting full council meetings, Standing committee meetings, business committee meetings, Area Land committee meetings and general operations of council coordinated.

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

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

1. Inadequate funding

Council related activities are being hindered by inadequate funds as a result of low local revenue base.

2. Politicization of council projects / programmes by local leaders.

Politicians tend to politicise every council work thus making implementation difficult.

3. Logistical challenge

Lack of transport, computer, audio recording device have affected the performance of the department.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

hs Thousand	2015/1	16	2	2016/17	

Workpl	lan 4	: Prod	luction	and	Marl	keting
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	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	52,172
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs		0	8,635
Sector Conditional Grant (Non-Wage)		0	16,537
Sector Conditional Grant (Wage)		0	25,000
Development Revenues		0	1,821
Multi-Sectoral Transfers to LLGs		0	1,821
Total Revenues		0	53,992
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	52,172
Wage		0	25,000
Non Wage		0	27,172
Development Expenditure	0	0	1,821
Domestic Development		0	1,821
Donor Development		0	0
Total Expenditure	0	0	53,992

Department Revenue and Expenditure Allocations Plans for 2016/17

57.4% of the total funds is to cater for wages, 38% conditional non wage, and aproximately 4.6% local revenue. The remaining balance put at 100%. 48.2% to cater for capital development and 51.8% for recurrent costs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget	15/16 Expenditure and	2016/17 Proposed Budget	
	and Planned outputs		and Planned outputs	
Function: 0181 Agricultural Extension Services			"	
Function Cost (UShs '000)	0	0	53,992	
Cost of Workplan (UShs '000):	0	0	53,992	

Planned Outputs for 2016/17

Agricultural production and productivity improved, public health ensured, crop and animal diseases controlled, technology promotion done, agricultural statistics captured Datic institute maintained and OWC and Luwero Rwenzoli projects supervised .

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

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

1. Environmental degradation and climate change

Exhausted soils and unpredictable/dwindlling rain fall and prolonged droughts affecting production.

2. Diseases and pests

Endemic, epidemic and emmerging diseases affecting production and productivity

3. Lack of organised abbattoirs

Workplan 4: Production and Marketing

The municipality has only one cattle slaughter slab. Consquently many animals including cattle sheep and pigs are slaughtered under unhygienic conditions posing a public health threat.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	607,736	
Locally Raised Revenues		0	85,000	
Multi-Sectoral Transfers to LLGs		0	11,808	
Sector Conditional Grant (Non-Wage)		0	53,068	
Sector Conditional Grant (Wage)		0	422,511	
Urban Unconditional Grant (Wage)		0	35,348	
Total Revenues		0	607,736	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	607,736	
Wage		0	457,859	
Non Wage		0	149,877	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	0	0	607,736	

Department Revenue and Expenditure Allocations Plans for 2016/17

The Municipality expects to receive revenue sources as follows; Local revenue is 6.3%. Conditional wage is 83.9% and conditional non-wage is 9.8%. The department expects to spend the same percentages.

(ii) Summary of Past and Planned Workplan Outputs

	2015/1		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			-
Number of trained health workers in health centers			60
No of trained health related training sessions held.			8
Number of outpatients that visited the Govt. health facilities.			38000
Number of inpatients that visited the Govt. health facilities.			4000
No and proportion of deliveries conducted in the Govt. health facilities			4
% age of approved posts filled with qualified health workers			75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			40
No of children immunized with Pentavalent vaccine			8000
Function Cost (UShs '000)	0	0	526,468
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	81,268
Cost of Workplan (UShs '000):	0	0	607,736

Workplan 5: Health

Planned Outputs for 2016/17

The number of trained Health workers in Health centers is expected to be maintained at 60 staff in the 7 government health facilities and 8 training sessions on occupationa safety and health and proper waste management shall be held to equip more skills to the staff. The expected number of outpatients that will visit the government health facilities is planned to be 38,000 and the number of Inpatients to be 4000. The number and proportion of deliveries expected to be conducted in government health facilities by NMS is expected at 4 deliveries in the year. The percentage of approved posts filled with qualified Health workers is expected to increase from the present 75% to 90% with recruitment of some core staff in the health facilities. The percentage of villages with functional (existing, trained and reporting quarterly) VHTs will be increased from the current 40% to 50% with training of new VHTs. The expected number of children immunised with pentavalent vaccine shall be 8000 with the 7 health facilities (routine immunisation).

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

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

1. inadequate staffing and housing

some posts are lacking qualified personnel thus more staff recruitment needed and staff quarters are lacking.

2. insufficent funding towards waste management

since the size of the area has increased from 21sq km now more, the funding towards waste management has to increase

3. lack of transport facilities

during routine out reaches, private motorcycles are used and are charged highly making very to reach these places. We need a motorcar, 3 motorcycles

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	3,528,224
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs		0	9,125
Sector Conditional Grant (Non-Wage)		0	530,148
Sector Conditional Grant (Wage)		0	2,976,652
Urban Unconditional Grant (Wage)		0	10,298
Development Revenues		0	123,430
Development Grant		0	110,891
Multi-Sectoral Transfers to LLGs		0	12,539
Total Revenues		0	3,651,654
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	3,528,224
Wage		0	2,986,950
Non Wage		0	541,273
Development Expenditure	0	0	123,430
Domestic Development		0	123,430
Donor Development		0	0
Total Expenditure	0	0	3,651,654

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

Primary teaching services will constitute 56%, UPE will constitute 33.02%, other capital will constitute 0.44%, classroom construction will constitute 3.8%, latrine construction will constitute 3.8%. Wages will constitute 16.8%, USE will constitute 10.8%, Skills development will constitute 2.6%, Capitation grant will constitute 3.8%, Education management will constitute 0.05%, supports development will constitute 0.05%.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE			10765
No. of student drop-outs			345
No. of Students passing in grade one			300
No. of pupils sitting PLE			3000
No. of classrooms constructed in UPE			2
No. of latrine stances constructed			5
Function Cost (UShs '000)	0	0	2,188,050
Function: 0782 Secondary Education			
No. of students enrolled in USE			6697
Function Cost (UShs '000)	0	0	982,336
Function: 0783 Skills Development			
Function Cost (UShs '000)	0	0	422,091
Function: 0784 Education & Sports Management and Inspec	ction		
No. of primary schools inspected in quarter			162
No. of secondary schools inspected in quarter			52
No. of tertiary institutions inspected in quarter			13
No. of inspection reports provided to Council			4
Function Cost (UShs '000)	0	0	59,176
Cost of Workplan (UShs '000):	0	0	3,651,653

Planned Outputs for 2016/17

In F/Y 2016/17 the department plans to construct 4 class room blocks at St.Jude Kitinkokola and Kabule primary school. It also plans to construct a 5 stance latrine at St.Jude Kitinkokola during the F/Y 2016/17. it intends to conduct inspection, supervision and monitoring of 162 primary schools both private and government ,52 Secondary i.e for 2 government and 50 private schools. The department will produce 4 quarterly reports to council. It make 4 quarterly transfers to primary and secondary schools for Univeral Primary Education and Univeral Secondary schools. It pay i72 secondary teachers, 4 municipal head quarter staff and 333 primary teachers their monthly salaries for 12 months. The department plans to register 3000 pupils for UPE and 1061 students for O'level examinations

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

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

1. No office and furnituer

The department has no office and furniture

2. Lack of transport

Workplan 6: Education

The department has no vehicle

3. Office equipment

Office equipment like computers and carbinets

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	246,812
Locally Raised Revenues		0	29,900
Multi-Sectoral Transfers to LLGs		0	2,775
Sector Conditional Grant (Non-Wage)		0	200,005
Urban Unconditional Grant (Wage)		0	14,132
Development Revenues		0	90,563
Multi-Sectoral Transfers to LLGs		0	90,563
Total Revenues		0	337,375
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	246,812
Wage		0	14,132
Non Wage		0	232,680
Development Expenditure	0	0	90,563
Domestic Development		0	90,563
Donor Development		0	0
Total Expenditure	0	0	337,375

Department Revenue and Expenditure Allocations Plans for 2016/17

The municipality expects revenues from the following sources. Locally raised revenue that will contribute 12.2%, other government transfers contributing 87.% and and government transfer for wages 0.81%. The department plans to spend of the total buget wil .81% be spent on Wage recurrent, 12.2% will be spent on None wage recurrent, 87% will be spent on community access roads.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0481 District, Urban and Community Access Roads	7			
Length in Km of District roads routinely maintained			12.4	
Length in Km of District roads periodically maintained			31	
Function Cost (UShs '000)	0	0	293,525	
Function: 0482 District Engineering Services				
Function Cost (UShs '000)	0	0	43,850	
Cost of Workplan (UShs '000):	0	0	337,375	

Planned Outputs for 2016/17

Workplan 7a: Roads and Engineering

Office adminstration and coordination, Rehabilitation of 16.4km under URF, repair and mentanance vehicles (Ford Ranger, Sonalika tractorsD90, tractorYTO900,FAW tipper JMC truck, JCB wheel loader, Pedestral roller). Patching of 700sqm of potholes. Salaries and allowancies well paid on time.

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

Department would require a mechanical engineer, water engineer, drivers and spme porters.

2. old equipment

Overhauling the aging equipment ,trucks and purchase of more equipment and vehicles

3. wages for road gangs

The wages for the road gang per head is very low to attract employees to this activity.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Outturn by Budget end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	90,628
Locally Raised Revenues		0	70,000

orkplan 8: Natural Resourd	<i>C</i> B		
Multi-Sectoral Transfers to LLGs		0	1,208
Sector Conditional Grant (Non-Wage)		0	67
Urban Unconditional Grant (Wage)		0	19,352
Development Revenues		0	37,467
Multi-Sectoral Transfers to LLGs		0	6,641
Urban Discretionary Development Equalization	on Grant	0	30,826
tal Revenues		0	120 005
nai Acvenues		U	128,093
: Breakdown of Workplan Expenditures Recurrent Expenditure	0	0	90,628
: Breakdown of Workplan Expenditures			90,628 19,352
: Breakdown of Workplan Expenditures Recurrent Expenditure Wage		0 0	90,628 19,352 71,275 37,467
: Breakdown of Workplan Expenditures Recurrent Expenditure Wage Non Wage	0	0 0 0	90,628 19,352 71,275 37,467
Recurrent Expenditure Wage Non Wage Development Expenditure	0	0 0 0	90,628 19,352 71,275

Department Revenue and Expenditure Allocations Plans for 2016/17

- 83% is the Locally raised Revenue of the total Budget,17% wages/Salaries, stationary 2% of the total budget, Fuel for field inspection 7% and travel in land 7%, Physical Planning activities 47% of the Total Budget, procurement of physical Planning Tools and soft ware 10.5%, Operation and maintainance of the office equpment 2.4%, Land management 3%, Environmental management activity 0.001%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned Performance by outputs End December		2016/17 Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring			60
No. of monitoring and compliance surveys undertaken			2
No. of new land disputes settled within FY			12
Function Cost (UShs '000)	0	0	128,095
Cost of Workplan (UShs '000):	0	0	128,095

Planned Outputs for 2016/17

- No. of Physical Planning Committees held, Preparation of Physical development Plan Phase 1, Physical Planning feasibility study report final, 2016/2026, Field Insection Reports, and site reports, Building and site plans drawn and approved, Roads surveyed, named and marked ,Council Land registered, and other leases secured, Environmental Committees Trained, Physical Planning Tools Procured, operational and maintainance of office equipment carried out.

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

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

1. - Lack of Physical Delopment Plan for the entire Municipality.

This jeoperdise the proper guide of development of the entire Municipality hence slum development and inadequate provision of services like roads and other utilities,

2. Inadequate funding of physical planning sectoral activities

Workplan 8: Natural Resources

This has been due to limited prioritisation of Physical planning activities in the organisation hence limited / inadequate funding of the sector. No conditional funding from central Government towards Physical planning.

3. Lack of office space and Phsysical planning Toools

Currently no Physical planning office something that has detered all office activities to be implimented as there are supposed to be. Abscence of Physical planning tools like caderstral and Topomaps, soft wares and other related tools. GPS, arial photos, etc

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	52,600
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs		0	15,849
Sector Conditional Grant (Non-Wage)		0	15,761
Urban Unconditional Grant (Non-Wage)		0	4,274
Urban Unconditional Grant (Wage)		0	12,717
Development Revenues		0	159,716
Multi-Sectoral Transfers to LLGs		0	36,410
Urban Discretionary Development Equalization Grant		0	123,306
Total Revenues		0	212,316
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	52,600
Wage		0	12,717
Non Wage		0	39,884
Development Expenditure	0	0	159,716
Domestic Development		0	159,716
Donor Development		0	0
Total Expenditure	0	0	212,316

Department Revenue and Expenditure Allocations Plans for 2016/17

The Conditional Wage recurrent shall constitute 8.163% to cater for staff salaries,12.685% shall be non wage component to cater for day today operations of the department and 79.151% of the total departmental budget shall cater for development initiatives under community development programmes like CDD and LRDP.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled			60
No. of Active Community Development Workers	3		
No. FAL Learners Trained	250		
No. of children cases (Juveniles) handled and settled			210
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			6
No. of women councils supported			4
Function Cost (UShs '000)	0	0	212,316
Cost of Workplan (UShs '000):	0	0	212,316

Planned Outputs for 2016/17

Communities mobilized and empowered for purposes of social protection of the marginalized groups, linkage and networking with development partners, social economic and cultural promotion, protection of the rights of the disadvantaged among others.

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

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

1. Inadequate Funding

The department has all along been underfunded thus affecting service delivery to the marginalized categories of population.

2. Lack of transport

The department does not any means of transport thus unable to smoothly run the departmental activities.

3. High expectations from the community

The people have a lot of expectations which are not comensurate with the resource envelope.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	74,174	_
Locally Raised Revenues		0	13,484	
Multi-Sectoral Transfers to LLGs		0	5,559	
Urban Unconditional Grant (Non-Wage)		0	44,421	
Urban Unconditional Grant (Wage)		0	10,711	
Development Revenues		0	45,980	
Multi-Sectoral Transfers to LLGs		0	15,154	
Urban Discretionary Development Equalization Grant		0	30,826	

Workplan 10: Planning				
Total Revenues		0	120,154	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	74,174	
Wage		0	10,711	
Non Wage		0	63,463	
Development Expenditure	0	0	45,980	
Domestic Development		0	45,980	
Donor Development		0	0	
Total Expenditure	0	0	120,154	

Department Revenue and Expenditure Allocations Plans for 2016/17

Recurrent wages will take 11% of the workplan budget, nonwage recurrent 56% and development 33%

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
Function Cost (UShs '000)	0	0	120,154
Cost of Workplan (UShs '000):	0	0	120,154

Planned Outputs for 2016/17

Physical Performance is expected at 100% if funds permit. The planned outputs includePlans and budgets formulated, deeveloped and coordinated, programmes monitored, MIS managed including OBT, TPC meetings coordinated, work plans and budgets appraised, LLGs facilitated in planning.

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

delayed implementation of activities

2. Insufficient funding

low service delivery

3. New municipality

Needs lots of capital

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	22,922	
Locally Raised Revenues		0	4,000	

Vorkplan 11: Internal Audit				
Urban Unconditional Grant (Non-Wage)		0	12,579	
Urban Unconditional Grant (Wage)		0	6,343	
Total Revenues		0	22,922	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	0	0	22,922	
Recurrent Expenditure	0	0	22,922	
Wage		0	6,343	
Non Wage		0	16,579	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	0	0	22,922	

Department Revenue and Expenditure Allocations Plans for 2016/17

-Workplan revenues: Local Revenue 19%. -Un condition Non Wage-81%. Expendituers: Expected at 100%. Revenue management audit, payment audit, stores audit, human resource audit, Government programs audit, procurement and disposal process audit, value for money reviews, financial statements reviews, entity liabilities audit and procurement of office requirements.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Function Cost (UShs '000)	0	0	22,922
Cost of Workplan (UShs '000):	0	0	22,922

Planned Outputs for 2016/17

Copies of assessment notices and demand notices and revenue registers examined, Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined, Field visits made, Revenue contracts examined, All accounting documents examined, All documents examined, Tendering process reviewed and field visits made, Queries raised, Payment vouchers certified, Queries raised, All payment documents recorded, Expenditure fit for the purpose, Stock counts carried out, Stores records, Asset registers, ownership documents examined and inspected, Assets physically Inspected, Personnel records and performance examined, Procurement records/ process examined, Performance of contractors examined, Reports and recommendations for improvements made, All government schools, Health units and All other programs inspected, Accounting records/ financial statements examined, Stationery Purchased, All creditors correctly stated and true financial position shown for proper planning, All staff and councilors fully knowledgeable about the importance of audit function in Mityana Municipal Council, Report produced and distributed to relevant offices, workshops /Training sessions attended and Skills acquired, Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year(2017/18).

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

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

1. Negative attitude towards audit services

Staff do not appreciate the activities of internal audit. Audit activities are seen as threats to departments' work.

2. Inadequate staff

Workplan 11: Internal Audit

The department is managed by one personnel. This leaves out other activities not attended to.

3. Delay in funding of audit activities

Un stable cash flow of local revenue leads to late implementation of the planned audit activities.

Workplan Outputs

Workplan Output	.		
	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1 A 1			

1a. Administration

Function:	District	and	Urhan	Admini	stration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

12 management meetings held Transport allowance paid 12 supervision visits to 3 Divisions conducted Movement of officers facilitated Printed and general Stationery procured Staff identity cards procured Council and Government projects and programs monitored and evaluated Celebration of 4 important days conducted Contribution to autonomous institutions made Legal consultation made Uniforms and protective gears Staff capacity enhanced through training Staff performance appraised Staff supported in case of death of relatives Municipal projects monitored and evaluated 3 feed back meetings held 0ne for each of the Municipal Division The preparartion of Council budget and development plan coordinated Security and safegauard of Council property and staff provided.

All at the headquarters

Wage Rec't:

0

0

12 coordination meetings held

	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	44,998
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	44,998
Output: Human Resource M	anagement Services					
%age of staff whose salaries are paid by 28th of every month	()		0		99 (Headquarters)	
%age of LG establish posts filled	O		0		56 (Recruitment of ne coordinated New staff inducted 12 general Staff meeti	
%age of staff appraised	()		O		98 (Mityana Municipa headquarters)	al Council
%age of pensioners paid by 28th of every month	()		()		99 (Headquarters)	

Wage Rec't:

Wage Rec't:

Workpl	lan O	utputs

	2015/16				2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, De- and Location)			
a. Administration	<u> </u>							
Non Standard Outputs:					payrll updated, Perfomance gaps Ident Training needs assessr conducted Capacity building plan and adopted. Staff trained in short a development courese Employee perfomance	prepared nd career		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	8,000		
Output: Capacity Building f					0.41			
No. (and type) of capacity building sessions undertaken	()		0		9 (Headquarter)			
Availability and implementation of LG capacity building policy and plan	()		0		yes (Capacity building plar Staff capacity enhance attachment, secondment and career training)	trrough		
Non Standard Outputs:					Staff trined in long and courses Professional skills accaccountancy, Budgetir finnancial managemen Skills in computer appacquired 2 Officers supported t masters degree.	quired in ag and t		
	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:	3,999		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,551		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	T-11	Δ	T.4.1	Λ	T-11	24 550		
Output: Supervision of Sub-	Total County programme implen	0 nentation	Total	0	Total	24,550		
Output: Supervision of Sub Non Standard Outputs:				0	3 division senior Assis Clerk sign performanc 17 Town Gnts sign per plans 3 Divisions supervised 17 wards superrvised All division projectes of 3 feed back meetings h	tant Town e agreemen erfomance nonitored		
	County programme implen	mentation	1		3 division senior Assis Clerk sign performanc 17 Town Gnts sign poplans 3 Divisions supervised 17 wards superrvised All division projectes in 3 feed back meetings h	tant Town e agreemen erfomance nonitored		
	County programme implen Wage Rec't:	nentation	Wage Rec't:	0	3 division senior Assis Clerk sign performanc 17 Town Gnts sign p plans 3 Divisions supervised 17 wards superrvised All division projectes of 3 feed back meetings h	tant Town e agreemen erfomance monitored held		
	County programme implen	mentation	1		3 division senior Assis Clerk sign performanc 17 Town Gnts sign poplans 3 Divisions supervised 17 wards superrvised All division projectes in 3 feed back meetings h	tant Town e agreemen erfomance monitored neld		
	County programme implen Wage Rec't: Non Wage Rec't:	nentation 0 0	Wage Rec't: Non Wage Rec't:	0 0	3 division senior Assis Clerk sign performanc 17 Town Gnts sign person 17 Divisions supervised 17 wards superrvised All division projectes of 3 feed back meetings for the wage Rec't: Non Wage Rec't:	tant Town e agreemen erfomance monitored neld 0 2,000		

Workplan Outputs

		201			2016/17	
UShs Thoi	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administrat	ion					
Output: Public Informa	ation Dissemination					
Non Standard Outputs:					1 Digital Camera pro No. of public notice b procured No. of suggestion box 24 radio talk shows h 4 press confeences he 3 baraza community r 1 for each division 200 copies of the Mur report published 4 large sign posts well people to Mityana Pro installed Prpare and disseminta Municipal Council Cl	es fixed eld ld neetings held nicipal nnual lcoming ocured and ne Mityana
	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:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000
Output: Office Support Non Standard Outputs:	i sei vices				General and assorted a	stationery
					Water, electricity and paid Offices and toilates cl Visitors and staff refre Protective clothings a procured Staff sreved with brea 1 office telephone line	eaned eshed nd gargets k tea
	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:	20,662
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
Outputs Bookstooth	Total f Births, Deaths and Marri		Total	0	Total	20,662
Non Standard Outputs:	Births, Deaths and Marri	ages			3 senssitisation meeting	ngs held
	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:	100
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100
Output: Assets and Fac	cilities Management					
No. of monitoring visits conducted			0		24 (Operation and ma policy for assets and o adopted)	
No. of monitoring repor generated	ts ()		()		24 ()	

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousan	Approved Budget, Plan d Outputs (Quantity, Descard Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administratio	n					
Non Standard Outputs:					Utilisation of Council monitored Operation and mainte adopted	
					All council assets eng Staff and Counilors tr and facilities manager 20 council chairs proc Lighteneing arrestor p installed	ained in asset nnt cured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,000
Output: Payroll and Huma	an Resource Management S	ystems				
Non Standard Outputs:					Salaries paid by the 23 All staff access the pa Payslips printed out	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	90,586
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	90,586
Output: Records Managen	nent Services					
%age of staff trained in Records Management	0		O		98 (Headquarters)	
Non Standard Outputs:					4 filing cabinets procone heavy duty photoe procured 4 book shelves procured stationery procured No. of staff trained in management.	copier red and =assorte
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,950
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,950

Workpl	lan (Dutputs
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		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)	ned ription	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
la. Administration						
Non Standard Outputs:					Information collected disseminated Video camera, phot a projector procured 200 copies of the ann prepared and dissemi 400 copies of the Cotleadership chart procuress conferences hel 1 notice board procur installed 1 LCD projector	lbum , LCD ual reports ntaed uncil ured d 2 per month
	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:	12,340
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,340
Output: Procurement Service Non Standard Outputs:	es					
					held 4 open bid advertisen Draft agreements abo 50,000,000/= approve Solicitor General all bid evaluated PDU furnished with f photocopier 4 quarterly market/pri conducted	ve ed by the filing cabinets,
	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:	17,070
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	0	Total	0	Total	17,070
Output: Multi sectoral Trans	sfers to Lower Local Gover	rnments				
Non Standard Outputs:	sers to Lower Local Gover	michts				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	89,509
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	130,028
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	51,466
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Canital Durahassa	Total	0	Total	0	Total	271,003
3. Capital Purchases Output: Administrative Capi	ital					
No. of computers, printers and sets of office furniture	()		()		3 (4 acres of land pro Ttamu Dision	cured fro

Workpl	lan Ou	tputs

			5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)	anned escription
a. Administration						
purchased					2 acres of land procu Division Office extention bloc at the head quarters two statnce water bor constructed at Busim offices. Central division offic Mabanda rehabilitate	k constructed ne toilet bi Division e block at
No. of existing administrative buildings rehabilitated	()		()		0	
No. of solar panels purchased and installed	0		()		()	
No. of administrative buildings constructed	0		0		()	
No. of vehicles purchased	()		()		()	
No. of motorcycles purchased	0		0		()	
Non Standard Outputs:					4 acres of land procu Dision 2 acres of land procu Division Office extention bloc at the head quarters two statnce water bor constructed at Busim offices. Central division offic Mabanda rehabilitate	red for Centra k constructed ne toilet bi Division e block at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	150,000
	Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0 150,000
Confirmation by Hea	d of Department					
Name:			Sign & Sta	mp: _		
Title :			Date	_		
2. Finance						
Function: Financial Managemo	ent and Accountability(LG)					
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	()		()		30/06/2017 (Headqua	arters)
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	58,779

Non Wage Rec't:

Non Wage Rec't:

93,100

Non Wage Rec't:

Workplan Outputs

			201			2016/17	
USA	hs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Do and Location)	nned escription
Finance							
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	151,879
Output: Revenue	Manageme	nt and Collection Services					
Value of Hotel Ta Collected	х	()		0		()	
Value of LG service collection	ce tax	()		0		26000000 (Municipal quarters 2.Municipal Offices 3.Ward office	Division
Value of Other Lo Revenue Collection Non Standard Out	ons	0		0		O	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,400
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	8,400
Output: Budgetin	g and Plani	ning Services					
Date for presenting Budget and Annua workplan to the C	al	0		0		0	
Date of Approval Annual Workplan Council Non Standard Out	of the to the	O		()		31/05/2016 (1.Munic Headquarters,)	ipal Counc
11011 Standard Out	ipuis.	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:	10,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	10,000
Output: LG Expe	nditure ma	nagement Services					
Non Standard Out	tputs:					Headquarters	
		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:	600
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	600
Output: LG Acco	unting Serv	vices					
Date for submittin LG final accounts Auditor General Non Standard Out	to	0		()		31/08/2017 (Headqua	arters)
	-	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:	4,800
				ŭ	0	Domestic Dev't	0
		Domestic Dev't	0	Domestic Dev't	U	Domesiic Devi	U
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Donor Dev't	0

Workplan Outputs						
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Dutputs (Quantity, and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
2. Finance				-		
Output: Sector Capacity Develo	opment					
Non Standard Outputs:	•				Proffessional training	insititutions
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,200
2. Lower Level Services						
Output: Multi sectoral Transfer	rs to Lower Local (Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	176,579
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,354
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	190,933
Name :			Sign & Star	mp : -		
Name:				mp: -		
. Tune:				mp : -		
Title:				mp : -		
Title: 3. Statutory Bodies				mp : -		
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra				mp : -		
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services				mp : _	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facilit consolidated allowand Urban Unconditional Municipal Headquart	eputy Mayor paid their turban Component a tated with ces from NonWage at
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra				mp : -	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facilit consolidated allowand Urban Unconditional	eputy Mayor paid their to Urban Component stated with ces from NonWage a
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra	ntion services		Date		-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facilit consolidated allowan Urban Unconditional Municipal Headquart	eputy Mayor paid their I Urban Component a tated with ces from NonWage arers,
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra	ntion services Wage Rec't:	0	Date Wage Rec't:	0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facili consolidated allowan Urban Unconditional Municipal Headquart Wage Rec't:	eputy Mayor paid their n Urban Component tated with ces from NonWage a ers, 38,938
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra	wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facilin consolidated allowan Urban Unconditional Municipal Headquart Wage Rec't: Non Wage Rec't:	eputy Mayor paid their n Urban Component a tated with ces from NonWage a ers, 38,938 7,697
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facilit consolidated allowand Urban Unconditional Municipal Headquart Wage Rec't: Non Wage Rec't: Domestic Dev't	eputy Mayor paid their to Urban Component tated with ces from NonWage a ers, 38,938 7,697 0
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage HeadquartersMayor's office facilit consolidated allowane Urban Unconditional Municipal Headquart Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	eputy Mayor paid their to Urban Component tated with ces from NonWage a ers, 38,938 7,697 0
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage HeadquartersMayor's office facilit consolidated allowane Urban Unconditional Municipal Headquart Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	eputy Mayor paid their n Urban Component tated with ces from NonWage a ers, 38,938 7,697 0 0 46,634
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facilit consolidated allowan Urban Unconditional Municipal Headquart Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	eputy Mayor paid their n Urban Component tated with ces from NonWage a ers, 38,938 7,697 0 0 46,634
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total agement services	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage Headquarters. -Mayor's office facilin consolidated allowan Urban Unconditional Municipal Headquart Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	eputy Mayor paid their a Urban Component a tated with ces from NonWage at ers, 38,938 7,697 0 46,634
Title: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstra Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total agement services Wage Rec't:	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	-Municipal Mayor, D and Division Mayors monthly salaries from Unconditional Wage HeadquartersMayor's office facilit consolidated allowan Urban Unconditional Municipal Headquart Wage Rec't: Domestic Dev't Donor Dev't Total -Contracts committee convene meetings. Wage Rec't:	eputy Mayor paid their turban Component atted with ces from NonWage at ers, 38,938 7,697 0 46,634

Workplan Outputs

Approved Budget, Planned Expenditure and Outputs by UShs Thousand Outputs (Quantity, Description end March (Quantity, Outputs) Outputs (Quantity, Description)	2016/17		5/16	201		
and Location) Description and Location) and Location)	uantity, Description	itity,	end March (Outputs (Quantity, Description	UShs Thousand	

3.

Statutory Bodies						
	Total	0	Total	0	Total	2,760
Output: LG Land managem						
No. of land applications (registration, renewal, lease extensions) cleared	()		()		4 (Headquarters.)	
No. of Land board meetings No. Standard Outputs:	O		0		(-Area Land Committ facilitated with transpe each facilitated with 8 quarter. -50,000/= per quarter cater for stationery req -Airtime worth 2,5000 quarter to coordinate to -Special meals and dri participants worth 45,0 per quarter) Quarterly Area Land Modernities and committee meetings con headquarters.	ort refund 0,000/= per spent to quirements. v/= spent per he meetings. nks for the 000/= spent
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,400
Output: LG Political and ex	ecutive oversight					
No of minutes of Council meetings with relevant resolutions	0		0		6 (Headquarters)	
Non Standard Outputs:					-Speaker/Deputy speal allowances paid. -Councillors' sitting al -Special meals during for. -Fuel and airtime to co council meetings paid -Stationery required do sessions paid for.	lowances paid council paid pordinate full for. uring council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	27,901
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	27,901

-Venue from which council meetings shall be held secured and

-Minutes recorded and kept on file.

paid for.

Output: Standing Committees Services

Workplan Outputs

	2015/16				2016/17		
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
3. Statutory Bodies				'			
Non Standard Outputs:					-Statutory council cor meetings coordinated headquarters. -Councillors' sitting a during committee mee -Minutes recorded and reference. -Refreshments during sittings paid for.	at llowances etings paid l kept for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,740	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	19,740	
2. Lower Level Services							
Output: Multi sectoral Transfe	ers to Lower Local Gove	rnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	84,492	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	86,992	
Confirmation by Head	of Department						
Name :			Sign & Sta	mp : -			
Title :			Date				
4. Production and M	larketing						
Function: Agricultural Extension	Services						
1. Higher LG Services							

Output: Extension Worker Services

			2015	5/16		2016/17	
UShs T	Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)	ned	Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
4. Production	and I	Marketing					
Non Standard Output						Procurement of afridg assorted vaccines Procurement of 2 sim systems Procurement of Heam facilities(10 PIC Bags drums/containers) Procurement of Of an calculator and apunch 5 cattle trader associate established, meat inspout and public health An average of 250000 and veterinary husbar improved via- 12 farm visits carried 12 farmer training meat 12 farmer training meat 15 method demostratiout on poultry vaccinairrigation, soil samplisharvest handling 10 supervisory visits to /beneficiaries of alla g programmes ie OWC 24 monthly reports colliason workshops/sem resarch centres achied	ple irrigation testing kits latic storage s and 3 Sealed office ling machnin ion ection carried improved of farmers crop latry practises out lettings held ducted longs held ons carried ation, water long and post to farmers government and RLDPs ompilled,9 linars/visits to
						Agricultural seminar	
		Wase Rec't:	0	Waqe Rec't:	0		attended
		Wage Rec't: Non Wage Rec't	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	25,000
		Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	25,000 18,537
		Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't		Wage Rec't:	25,000
		Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	25,000 18,537 0
2. Lower Level Servio	ces	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 18,537 0
	al Trans	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 18,537 0
Output: Multi sector	al Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 18,537 0
Output: Multi sector	al Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total ifers to Lower Local Government Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	25,000 18,537 0 0 43,537
Output: Multi sector	al Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total efers to Lower Local Gover	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,000 18,537 0 0 43,537
Output: Multi sector	al Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Gover Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 rrnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	25,000 18,537 0 0 43,537 0 8,635 1,821
Output: Multi sector	al Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Government Wage Rec't: Non Wage Rec't:	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	25,000 18,537 0 0 43,537
Output: Multi sector Non Standard Output	ral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Gover Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 18,537 0 0 43,537 0 8,635 1,821
Output: Multi sector Non Standard Output Confirmation by	ral Trans ts: y Head	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Gover Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 18,537 0 0 43,537 0 8,635 1,821 0 10,455
Output: Multi sector Non Standard Output Confirmation by	ral Trans ts: y Head	Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Gover Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d of Department	0 0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,000 18,537 0 0 43,537 0 8,635 1,821 0 10,455

Workpl	lan Out	puts
		1 0 0 0 0 10

		201			2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Public Health Prom	otion					
Non Standard Outputs:					All targeted children a child bearing age be in Radio programmes car sets of reports made.	nmunized. 4
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,148
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,148
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:					9855tons of Refuse co transported and dispos final ground in all the Tools / equipments pro Trees and flowers plan the environment and for beautification. Gender considered. Fuel purch	ed off to the 3 Divisions. ocured. 100 ted to protect or sensitivive
	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:	85,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	85,000
2. Lower Level Services						
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS)					
% age of approved posts filled with qualified health workers	0 0			75 (in the 7 health centes Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)		
Number of trained health workers in health centers	0 0			60 (in 7 health centres found with the municipal council. Katiko. Naama HC 111,Nakaseeta, UMSC Lulagala,Kabule, Kabuwambo, Magala,Ttanda)		
No of trained health related training sessions held.	0		0		8 (trainings and works municipal headquarter	
Number of inpatients that visited the Govt. health facilities.	()		0		4000 (in the 3 health c Kabule, Magala and N III)	aama health
No and proportion of deliveries conducted in the Govt. health facilities	O		0		4 (in each of the 7 hea Katiko. Naama HC 11 UMSC. Lulagala,Kab Kabuwambo, Magala,	1,Nakaseeta, ule,
Number of outpatients that visited the Govt. health facilities.	O		0		38000 (in the 7 health Katiko. Naama HC 11 UMSC. Lulagala,Kab Kabuwambo, Magala,	1,Nakaseeta, ule,

Voto. 792

Vorkplan Outputs	S					
	2015/16				2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Health						
No of children immunized with Pentavalent vaccine	0 0			8000 (within the three divisions of Busimbi .ttamu and central)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0			40 (in the 3 division of busimbi .ttamu and central with total of 300 VHT)		
Non Standard Outputs:					NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	422,511
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	422,511
Output: Multi sectoral Trans	fers to Lower Local Gove	rnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,808
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,808
Function: Health Management a	and Supervision					
1. Higher LG Services						
Output: Healthcare Manager	nent Services					
Non Standard Outputs:					Staff salaries paid. He management reports a made	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	35,348
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	30,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	65,348
Output: Healthcare Services	Monitoring and Inspection	1				
Non Standard Outputs:					4 times (quarterly) su monitoring carried ou made. 4 sets of Minut made	t. Feedbacks
	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:	15,921
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,921

Name :	Sign & Stamp:
Title ·	Date

Workplan Outputs

		2015/16		2016/17		
UShs Ti	nousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education						
Function: Pre-Primary	and Prin	nary Education				
2. Lower Level Service						
Output: Primary Sch	ools Sei	rvices UPE (LLS)				
No. of pupils enrolled UPE	in	0		School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Butega C/U Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, St. Mary's Kiganwa Primary School, Standa Primary School, Nakibanga Primary School, Nakibanga Primary School, Nakibanga Primary School, Nakibanga Primary School, Natakala Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nandegeja Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kitogwafu Primary School, Kawoko Primary School, Butebi Islamic Primary School, Namyeso Primary School, Butebi Islamic Primary School, Butebi Islamic Primary School, St. Noa's Kisule Primary School, Namyeso Primary School, St. Noa's Kisule Primary School, Namana R/C Primary School, Nama R/C Primary School, Nama R/C Primary School,		
No. of student drop-o	uts	0	()	345 (Division of Busimbi , Ttamu		

and central)

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	0	0	333 (Mityana Public Primary

School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

Workplan Outputs

		2015/16		6		2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	n er	xpenditure and Outputs by Id March (Quantity, escription and Location)		Approved Budget, Pl Outputs (Quantity, I and Location)	
6.	Education						
	No. of qualified primary teachers	O				333 (Mityana Public School, Kalamba Primary Sc St. Jude Kitinkokola School, Ddanya Primary Sch Naama Junior, Naama C/U Primary Businziggo C/U Prim Kabuwambo C/U Pr Bukanaga Primary St Ttamu Islamic Primas Butega C/U Primary Maswa Parents Prim St. Mary's Kiganwa Ttanda Primary Schesala C/U Primary Sc Kyankowe Primary St Nakibanga Primary St. Noa Kiyinda Prim St. Noa Kiyinda Prim Katakala Primary Sc Naama Umea Prima Nakaseeta Islamic Prim St. Ambrose Primary St. Lulagala C/U Primary Mauyeso Primary Sc. Lulagala C/U Primary St. Noa's Kisule Prim Namyeso Primary St. Noa's Kisule Prim Naama R/C Primary Nkonya C/U Primary Nkonya C/U Primary Kabule C/U Primary School,	chool, Primary school, School, mary School, imary School, ichool, school, school, school, school, school, school, mary School, mary School, mary School, mary School, mary School, ary School, school, ary School, ary School, school, ary School,
	No. of Students passing in grade one	0	()		300 (both government schools)	nt and private
	No. of pupils sitting PLE	0	()		3000 (both governm in 60 sitting centres)	
	Non Standard Outputs:					PAYMENT OF STAFF SALARIES, SUBMISSION OF SALARY RETURNS,SUBMISSION OF SUPERVISION AND MONITORING REPORTS	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,954,426
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	112,159
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Wor	kplan	Out	puts

		201	5/16		2016/17	
UShs Thou:	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)	
. Education						
Output: Multi sectoral	Transfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,125
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,539
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	21,664
3. Capital Purchases						
Output: Classroom cons	struction and rehabilitation					
No. of classrooms rehabilitated in UPE	O		O		0 (N/A)	
No. of classrooms constructed in UPE	0		()		2 (st.jude kitinkokola)
Non Standard Outputs:					site minutes .monitor measurement sheets	ing reports and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	81,802
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	81,802
_	iction and rehabilitation					
No. of latrine stances constructed	()		O		5 (st.jude kitinkokola in Ttamu Division)	
No. of latrine stances rehabilitated	0		()		0 (N/A)	
Non Standard Outputs:					site minutes .monitor	
	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	18,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,000
unction: Secondary Educ	uuvn					
Output: Secondary Cap	itation(USE)(LLS)					
No. of teaching and non teaching staff paid	()		()		()	
No. of students sitting O level	O		()		()	
No. of students passing (level	O ()		()		()	
No. of students enrolled USE	in ()		()		6697 (9 USE second	lary schools)
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	638,708
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	343,628
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	982,336

Workplan	n Outputs
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		2015/16			2016/17		
UShs Thousana	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Dand Location)		
Education							
unction: Skills Development							
2. Lower Level Services							
Output: Tertiary Institution	ns Services (LLS)						
Non Standard Outputs:					Payment of teachers' in the PTC Busuubiz		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	383,518	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	38,572	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	422,091	
unction: Education & Sports	Management and Inspection	ı					
1. Higher LG Services							
Output: Education Manage	ement Services						
Non Standard Outputs:					SUBMISSION OF STAFF SALARY REPORTS ,INSPECTION REPORTS, PAYMENT HEADQUARTE STAFF SALARIES		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,298	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,795	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	27,093	
Output: Monitoring and Su	pervision of Primary & seco	ondary I	Education				
No. of inspection reports provided to Council	()		()		4 (MUNICIPAL COU STANDING STATU SECTORL COMMIT	TORY	

Workplan Outputs

		2016/17		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	5/16 Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6.	Education			
	No. of primary schools inspected in quarter			private schools:Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Bukanaga Primary School, Butega C/U Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, St. Mary's Kiganwa Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Nakibanga Primary School, St. Noa Kiyinda Primary School, St. Noa Kiyinda Primary School, Naama Umea Primary School, Nahaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Butebi Islamic Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Naama R/C Primary School, Kabule C/U Primary School, Kabule C/U Primary School,
	No. of secondary schools inspected in quarter	()	0	52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)
	No. of tertiary institutions inspected in quarter	()	()	13 (all private tertiary institutions)
	Non Standard Outputs:			Assessment, support supervision guidance and counselling reports
		Wage Rec't: 0	Wage Rec't: 0	· ·
		Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 14,994
Pag	re 41			

· · oi ispiai	n Outputs	,					
			201:	5/16		2016/17	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Educati	ion						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	14,994
Output: Spor	ts Development	services					· · · · · · · · · · · · · · · · · · ·
Non Standard	i Outputs:					1. 105 sports masters and secondary schools new sports guidelines 2. Mityana Municipla athletics team facilitat level 3. Mityana Municipla games teams facilitate participate in nationa in Koboko 4. Assorted sports equiprocured	council ed at nations Council bald to I competition
		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:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	6,000
Output: Secto	or Capacity Dev	elopment					-,
Non Standard	l Outputs:					CAPACITY BUILDIN , SESSION MINUTES	
		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	11,089
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	11,089
Confirmati	on by Head	d of Department					
Name:				Sign & Sta	mp : -		
Title:				Date	_		
7a. Roads	and Eng	ineering					
		ommunity Access Roads					
1. Higher LG							
Output: Oper	ration of Distric	t Roads Office					
Non Standard	l Outputs:					Payement of salaries to department staff mem 2016/2017. Photocopy charges for 4 quarters, for 12 staff under roach bills for four quarters, fuel for four quarters, one conditional road s	bers for ying and ban, allowances ls, electricty operational carrying out

maintenance of departmental premises for four quarters

Workplan	Outputs
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			5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputsend March (Quantity, Description and Location		Approved Budget, Planne Outputs (Quantity, Descri and Location)	
a. Roads and Eng	ineering					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	14,132
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,132
2. Lower Level Services						
Output: District Roads Main	tainence (URF)					
No. of bridges maintained	()		()		()	
Length in Km of District roads periodically maintained	()		()		31 ()	
Length in Km of District roads routinely maintained	O		0		12.4 (1. Rehabilitation of 3km of Busundo-Kalamba at 52m in Busimbi Division, Katakala ward 2. Rehabilitation of 5km of Buw Nandegejja at 45.8m in Ttamu Division, Kabule ward 3. Rehabilitation of 400m of Katanga Rd at 15m in Busimbi Division, East ward 4. Rehabilitation of 4km of Bukanga Landing site -DFI at 45 in Central Division, West ward)	
Non Standard Outputs:					30 km of municipal remaintenained per more months by road gangs maintained by 10 wormonth.	nth for 5 s. 20km
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	
	Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 176,055 0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	176,055
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	176,055 0
_ Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	176,055 0 0
Output: Multi sectoral Trans Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	176,055 0 0
•	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	176,055 0 0 176,055
•	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't:	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	176,055 0 0 176,055
Output: Multi sectoral Trans Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	176,055 0 0 176,055
•	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't:	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	176,055 0 0 176,055
•	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	176,055 0 0 176,055 0 2,775 90,563
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	176,055 0 0 176,055 0 2,775 90,563 0
•	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	176,055 0 0 176,055 0 2,775 90,563 0
Non Standard Outputs: unction: District Engineering	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	176,055 0 0 176,055 0 2,775 90,563 0
Non Standard Outputs: unction: District Engineering 3 1. Higher LG Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	176,055 0 0 176,055 0 2,775 90,563 0 93,338
Non Standard Outputs: unction: District Engineering of the LG Services Output: Buildings Maintenant	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0 0 rnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Face lifting and paint	176,055 0 0 176,055 0 2,775 90,563 0 93,338
Non Standard Outputs: unction: District Engineering of the LG Services Output: Buildings Maintenant	Non Wage Rec't: Domestic Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0 rnments 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Face lifting and paint main building at the h	176,055 0 0 176,055 0 2,775 90,563 0 93,338 ing of councilead quarters.

		2015	5/16		2016/17	
UShs Thousand O	pproved Budget, Planutputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
a. Roads and Engin	eering					
9	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,000
Output: Vehicle Maintenance						
Non Standard Outputs:					,General servicing of r FAW, JMC, Tractor Y trucks, Purchase of for double carbin	TO, 2 Tata
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	27,050
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	27,050
Output: Plant Maintenance						
Non Standard Outputs:					General servicing of wand truck, plus their go	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,800
Non Standard Outputs:					Repair of recently reha street lights along kam station road and marke Payment of street light	pala road, et square.
	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:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Confirmation by Head o	of Department					
Name :			Sign & Star	mp : -		
Title :			Date	_		
			Date	-		
8. Natural Resources			Date	-		
			Date	_		
8. Natural Resources Function: Natural Resources Mana 1. Higher LG Services	gement		Date	-		
8. Natural Resources Function: Natural Resources Mana	gement		Date	-	-Monthly salaries for t members paid - Monthlly payments a welfair effected.	
8. Natural Resources Function: Natural Resources Mana 1. Higher LG Services Output: District Natural Resour	gement	0	Date Wage Rec't:	0	members paid - Monthlly payments a	
8. Natural Resources Function: Natural Resources Mana 1. Higher LG Services Output: District Natural Resour	gement ce Management			0 0	members paid - Monthlly payments a welfair effected.	and other sta

Workpl	lan O)utpu	ts
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			201			2016/17	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural	Resourc	es					
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	19,352
Output: Secto	or Capacity Dev	elopment					
Non Standard	Outputs:					-At least one Staff tra - A one or two months GIS practices at Make University or elsewher - Certificate in GIS an related studies.	training in rere re in the wor
		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	2,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,000
Output: Stake	eholder Environ	mental Training and Sens				1000	_,,,,,
No. of common and men train monitoring Non Standard	unity women ed in ENR	()		0		60 (-30 Women and n per Village for trainin	
		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	1,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,500
Output: Moni	itoring and Eva	luation of Environmental	Complia	nce			
No. of monito compliance su undertaken Non Standard	urveys	()		0		2 (- Mityana Municipa	ality)
		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	66
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O 4 4 T 3	134	Total	0	Total	0	Total	66
_	_	Services (Surveying, Valua	itions, Ti		ent)		
No. of new la settled within		()		0		12 (- Weekly, monthll inspections. In the ent Municipality.)	
Non Standard	Outputs:					Inspection reports.Committee minutes.	
		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:	15,160
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total					21,160

Workplan Outputs						
		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
8. Natural Resource	S					
Non Standard Outputs:					Physical developmen entire Municipality ph - Physical Planning da information inform of caderster and topogra satelite images earial p other related materials and efficient physical Mityana Municipality	nase 1. ata and up-dated phic maps, photos and for effective planning of
	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:	54,907
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	68,407
2. Lower Level Services						
Output: Multi sectoral Transfe Non Standard Outputs:	ers to Lower Local Gove	ernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,208
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,641
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,849
3. Capital Purchases						
Output: Administrative Capita Non Standard Outputs:	I				- Office Building Plan - Dsigns of capital wo - approved plans and drawings in place	rks produced
	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	7,760
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,760
Confirmation by Head	of Department					
Name :			Sign & Star	np : -		

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Community Bas	ed Services					
Non Standard Outputs:					 1 Community Based meeting convened per Headquarters. Support supervision the divisions. Projects based in div monitored under the d Headquarter based si and their files fully filled and put on file. Departmental staff Community groups part and parcel of deve 	quarter at visits made in visions epartment. taff appraised salaries paid. trained to be
	Wage Rec't:	0	Wage Rec't:	0	· ·	12,717
	Non Wage Rec't:	0	Non Wage Rec't:	0	· ·	6,274
	Domestic Dev't	0	Domestic Dev't	0		12,331
	Donor Dev't Total	0	Donor Dev't Total	0 0		0 31,322
Output: Probation and Welf		U	Totat	U	Totat	31,322
No. of children settled Non Standard Outputs:	0		0		60 (Children re- settle familiesProbation cases hand 3. Social inquiries maput on file.) Community outreach	led. de and reports
r	W. D. //	0	W D /		conducted.	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	· ·	0 800
	Domestic Dev't	0	Domestic Dev't	0	· ·	1,000
	Donor Dev't	0	Donor Dev't	0		0
	Total	0	Total	0	Total	1,800
Output: Social Rehabilitatio	n Services					
Non Standard Outputs:					Community groups/in supported under devel programmes such as C among others.	opment
					Lunatics rounded for to medication at Nationa Hospital.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0		20,000
	Donor Dev't	0	Donor Dev't	0		0
Output: Community Develop	Total	0	Total	0	Total	21,000
No. of Active Community Development Workers	()		0		3 (Community Devt o supervised in their div	
Non Standard Outputs:					Political leaders sensit role of Community Ba department in develop	sed services

Workplan Outputs

			5/16		2016/17		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned ription	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	ed Services						
	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:	3,700	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	975	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,675	
Output: Adult Learning							
No. FAL Learners Trained	O		0		250 (-FAL Learners tra respective FAL Centre -FAL Instructors traine -Superryision visits to Instructional materials	s. ed. FAL Centres	
Non Standard Outputs:					Capacity building of F Practitioners conducted		
	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:	800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	800	
Output: Support to Public L	ibraries						
Non Standard Outputs:					-Public libraries suppo	rted	
	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:	250	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	250	
Output: Gender Mainstream	ning						
Non Standard Outputs:					Gender awareness train conducted at Headquare		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
O-44 Children 1 V4	Total	0	Total	0	Total	1,300	
Output: Children and Youth No. of children cases (Juveniles) handled and settled	()		0		210 (-Busimbi, Ttamu Divisions. -Youths supported. -Skills enhancement tr provided to youths. -Youth groups support from Govt programme -Juvinile offenders reh else remanded to rema	ainings ed to benefit s. abilitated or nd home.)	
Non Standard Outputs:			:		Youths as an interest g municipality given due accessing govt program	e attention in nmes/project	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	

Workpl	lan O	utputs

			5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bases	d Services					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	42,000
Output: Support to Youth Cou	ıncils					
No. of Youth councils supported Non Standard Outputs:	0		0		4 (-Division Youth CosupportedMunicipal Youth Cosupported.) Skills enhancement tra	ıncils
					conducted.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.0	Total	0	Total	0	Total	32,000
Output: Support to Disabled a	•				C/D: 1: :	
No. of assisted aids supplied to disabled and elderly community	0		0		6 (-Disabled persons hassistive devices.)	elped to ge
Non Standard Outputs:					 -Quarterly disability of meetings conducted. -A cross section of medisability council facility attend their disability celebrations. 	mbers of litated to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Culture mainstreamin	ng					
Non Standard Outputs:					Actiivities undertaken traditional regulated the awareness training. -Cultural leaders enga build up of communiti Music, Dance and Dra	nrough ged in mora ies through
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Work based inspection	ns					
Non Standard Outputs:					 Work places inspected Workshop training of emloyer/employee relations Conducted Awareness on employing trights created 	n ations
		-				~
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
·	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,911
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,911
Output: Labour dispute settl	ement					
Non Standard Outputs:					Labour disputes settle plces.	d in work
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Representation on V	Vomen's Councils					
No. of women councils supported Non Standard Outputs:	0		()		4 (Municipal Women supported at Headqua Division women coun	rters.)
	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	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: Sector Capacity Dev	relopment					
Non Standard Outputs:					Departmental staff cap developed.	pacities
	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	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
2. Lower Level Services Output: Multi sectoral Trans	sfers to Lower Local Gov	vernments				
Non Standard Outputs:	sters to hower hotel Gov					
	Wasa Bash	0	Wasa Dagit.	0	Wasa Basit.	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	15,849
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	36,410
	Domestic Dev't	0	Donor Dev't	0	Domestic Dev't	0
	Total	0	Total	0	Total	52,259
3. Capital Purchases	10000		101111	<u> </u>	10000	,
Output: Administrative Capi	ital					
Non Standard Outputs:					Departmental office further procured at 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	0	Domestic Dev't	0	Domestic Dev't	1,000

Α	2015/16 Approved Budget, Planned Expenditure and Outputs by			s bv	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Outputs (Quantity, Description and Location)		end March (Quantity, Description and Location)				
. Community Based	l Services						
	Total	0	Total	0	Total	1,000	
Output: Non Standard Service	Delivery Capital						
Non Standard Outputs:		Procurement of a v				o camera.	
	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	1,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
onfirmation by Head	of Department						
Jame :			Sign & Star	mp : -			
itle :			Date	-			
0. Planning							
unction: Local Government Plan	ning Services						
anction. Local Government I tan	ning bervices						
1. Higher LG Services							
1. Higher LG Services Output: Management of the Dis	strict Planning Office						
	strict Planning Office				Salaries paid for three Municipal Planning O Managed. At least three planning Qualified staff put in p	office g minutes h	
Output: Management of the Dis					Municipal Planning O Managed. At least three planning Qualified staff put in p	office g minutes h place.	
Output: Management of the Dis	Wage Rec't:	0	Wage Rec't:	0	Municipal Planning O Managed. At least three planning Qualified staff put in p	office g minutes h place. 10,711	
Output: Management of the Dis	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't:	office g minutes h place. 10,711 7,484	
Output: Management of the Dis	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't	office g minutes h place. 10,711 7,484	
Output: Management of the Dis	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	office g minutes helace. 10,711 7,484 0 0	
Output: Management of the Dis Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0	Non Wage Rec't: Domestic Dev't	0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't	office g minutes helace. 10,711 7,484 0	
Output: Management of the Dis	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	office g minutes helace. 10,711 7,484 0 0 18,195	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality	office g minutes helace. 10,711 7,484 0 18,195 ed in the	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality Wage Rec't:	office g minutes helace. 10,711 7,484 0 0 18,195 ed in the	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality	g minutes helace. 10,711 7,484 0 0 18,195 ed in the	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't:	g minutes helace. 10,711 7,484 0 0 18,195 ed in the 0 3,000	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't: Domestic Dev't	office g minutes helace. 10,711 7,484 0 0 18,195	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domor Dev't	office g minutes belace. 10,711 7,484 0 18,195 ed in the 0 3,000 0	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domor Dev't	g minutes helace. 10,711 7,484 0 0 18,195 ed in the 0 3,000 0 3,000	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection Non Standard Outputs: Output: Demographic data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on child elderly etc	g minutes helace. 10,711 7,484 0 0 18,195 ed in the 0 3,000 0 3,000 dren, the	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection Non Standard Outputs: Output: Demographic data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on child	g minutes helace. 10,711 7,484 0 0 18,195 ed in the 0 3,000 0 3,000 dren, the	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection Non Standard Outputs: Output: Demographic data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't: Domestic Dev't Total Data collected on child elderly etc Wage Rec't:	g minutes helace. 10,711 7,484 0 18,195 ed in the 0 3,000 dren, the 0 3,000	
Output: Management of the Dis Non Standard Outputs: Output: Statistical data collection Non Standard Outputs: Output: Demographic data collection	Wage Rec't: Non Wage Rec't: Domestic Dev't Total on Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0	Municipal Planning O Managed. At least three planning Qualified staff put in p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total statistical data collecte whole municipality Wage Rec't: Non Wage Rec't: Domestic Dev't Total Data collected on child elderly etc Wage Rec't: Non Wage Rec't: Non Wage Rec't:	g minutes helace. 10,711 7,484 0 0 18,195 ed in the 0 3,000 0 3,000	

Workplan Output	S						
		201	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
10. Planning							
Output: Project Formulation	n						
Non Standard Outputs:					BOQs produced Project profiles develo	oped	
	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:	3,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,600	
Output: Development Plann	ing						
Non Standard Outputs:					Six Particpatory plans held. One Budget conference Intergrated work plans 5 year development pl	ce held s developed	
	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:	20,821	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	20,821	
Output: Management Inforr	nation Systems						
Non Standard Outputs:					Municipal profile dev Municipal Website de Internet connection pu Municipal e mail put A colour printer procu All computer supplies A desktop computer p	eveloped at in place in place ared a procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,999	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	9,999	
Output: Operational Plannin	ng						
Non Standard Outputs:					At least 12 TPC meeti the headquarters Fuel procured for rout Stationery procured for planning M&E frame work pre	ine planning or routine	
	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:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
Output: Monitoring and Eva	aluation of Sector plans						
Non Standard Outputs:					Monitoring reports		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	18,000	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Gover	nments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,559	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,154	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	20,713	
3. Capital Purchases							
Output: Administrative Cap	ital						
Non Standard Outputs:					All capital investment and monitored	s appraise	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,826	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	12,826	
Confirmation by Hea	d of Department						
Name:			Sign & Star	Sign & Stamp :			

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

Copies of assessment notices and demand notices and revenue registers examined.
Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.
Field visits made.

Revenue contracts examined. All accounting documents examined. Tendering process reviewed and field visits made. Raised.

Payment vouchers certified. Queries raised

All payment documents recorded. Stock counts carried out

- -Stores records, Asset registers, ownership documents examined and inspected.
- -Assets physically Inspected.

Personnel records and performance examined.

Procurement records/ process examined

-Performance of contractors examined

Reports and recommendations for improvements made.

All government schools , Health units and

All other programs

inspected.

Stationery Purchased.

Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year

(2017/18).

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,343
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,079
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,422

Output: Internal Audit

No. of Internal Department

Audits

()

()

4 (Quarterly Reports produced and distributed to relevant offices.)

Workplan Outputs

workpian Output	8					
		2015	5/16		2016/17	,
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
11. Internal Audit						
Date of submitting Quaterly Internal Audit Reports	()		0		0	
Non Standard Outputs:					Monthly Activity rep	ports.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Sector Capacity Dev	velopment					
Non Standard Outputs:					Workshops or training attended to.	ng sessions
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
Confirmation by Hea	d of Department					
Name :			Sign & Sta	mp : _		
Title :			Date	_		
	Wase Rec't:	0	Wage Rec't:	0	Wage Rec't	3.810.875

Title :			Date	_			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,810,875	
No	n Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,853,019	
D	Oomestic Dev't	0	Domestic Dev't	0	Domestic Dev't	697,848	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,361,743	

Wor	kp]	lan	Details
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
a. Administration				
unction: District and Urban Ad	lministration			
Higher LG Services				
utput: Operation of the Admi	nistration Department			
Non Standard Outputs:	12 coordination meetings held 12 management meetings held	Contract Staff Salaries (Incl. Casuals, Temporary)		7,200
	Transport allowance paid 12 supervision visits to 3 Divisions	Allowances		13,766
	conducted	Incapacity, death benefits and funeral		3,999
	Movement of officers facilitated Printed and general Stationery	expenses		
	procured	Welfare and Entertainment		7,000
	Staff identity cards procured Council and Government projects and	Special Meals and Drinks		3,029
	programs monitored and evaluated Celebration of 4 important days	Printing, Stationery, Photocopying and Binding		3
	conducted Contribution to autonomous institutions	Small Office Equipment		1
	Contribution to autonomous institutions made	Travel inland Travel abroad		5,000 5,000
	Legal consultation made Uniforms and protective gears procure Staff capacity enhanced through training Staff performance appraised Staff supported in case of death of relatives Municipal projects monitored and evaluated 3 feed back meetings held 0ne for each of the Municipal Division The preparartion of Council budget and development plan coordinated Security and safegauard of Council property and staff provided. All at the headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	44,998
			Domestic Dev't	0
			Donor Dev't	0
			Total	44,998
utput: Human Resource Man	agement Services			
%age of staff whose salaries are paid by 28th of every month	99 (Headquarters)	Workshops and Seminars		8,000
%age of LG establish posts filled	56 (Recruitment of newstaff coordinate New staff inducted 12 general Staff meetings held)			
%age of staff appraised	98 (Mityana Municipal Council headquarters)			
%age of pensioners paid by 28th of every month	99 (Headquarters)			
Non Standard Outputs:	payrll updated, Perfomance gaps Identified Training needs assessment conducted Capacity building plan prepared and adopted. Staff trained in short and career development courese Employee perfomance improved			
	Employee performance improved		Wage Rec't:	0

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration				
			Non Wage Rec't:	8,000
			Domestic Dev't	C
			Donor Dev't	0
	···· a		Total	8,000
Output: Capacity Building for 1	HLG			
No. (and type) of capacity building sessions undertaken	9 (Headquarter)	Staff Training Computer supplies and Information Technology (IT)		20,55 3,99
Availability and	yes (recunology (11)		
implementation of LG capacity building policy and plan	Capacity building plan prepared Staff capacity enhance trrough attachment, secondment generic and career training)			
Non Standard Outputs:	Staff trined in long and short term courses			
	Professional skills acquired in accountancy, Budgeting and finnancial			
	management Skills in computer applications acquired 2 Officers supported to complete masters degree.			
			Wage Rec't:	(
			Non Wage Rec't:	3,999
			Domestic Dev't	20,55
			Donor Dev't	.,
			Total	24,550
Output: Supervision of Sub Cou	unty programme implementation			
Non Standard Outputs:	3 division senior Assistant Town Clerk sign performance agreements 17 Town Gnts sign perfomance plans 3 Divisions supervised 17 wards superrvised All division projectes monitored	Travel inland		2,00
	3 feed back meetings held		Wage Rec't:	(
			~	2,000
			Non Wage Rec't: Domestic Dev't	2,000
			Domestic Dev't Donor Dev't	
			Total	2,000
Output: Public Information Dis	semination		10111	2,00
Non Standard Outputs:	1 Digital Camera procured No. of public notice boards procured No. of suggestion boxes fixed 24 radio talk shows held 4 press confeences held	Advertising and Public Relations		12,00
	3 baraza community meetings held 1 for each division 200 copies of the Municipal nnual report published 4 large sign posts wellcoming people to Mityana Procured and installed Prpare and dissemintae Mityana			
	Municipal Council Client Charter			
			Wage Rec't:	
			Non Wage Rec't:	12,000
			Domestic Dev't	(
			Donor Dev't	(

Workplan Details

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

1a. Administration

Outnut: Office Support corrie	og.		Total	12,000
Output: Office Support servic		D. I. D. : II. I. A.V.		1.500
Non Standard Outputs:	General and assorted stationery procured	Books, Periodicals & Newspapers		1,782
	Water, electricity and postage bills pai	Telecommunications		3,000
	Offices and toilates cleaned Visitors and staff refreshed	Postage and Courier		880
	Protective clothings and gargets procured	Electricity		1,200
		Water		360
	1 office telephone line installed	Fuel, Lubricants and Oils		13,440
			Wage Rec't:	0
			Non Wage Rec't:	20,662
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,662
Output: Registration of Births	s, Deaths and Marriages			
Non Standard Outputs:	3 senssitisation meetings held	Printing, Stationery, Photocopying and Binding		100
			Wage Rec't:	0
			Non Wage Rec't:	100
			Domestic Dev't	0
			Donor Dev't	0
			Total	100
Output: Assets and Facilities I				
No. of monitoring visits conducted	24 (Operation and maintnence policy for assets and other facilities adopted)	Staff Training Printing, Stationery, Photocopying and		2,000 500
No. of monitoring reports generated	24 ()	Binding		
Non Standard Outputs:	Utilisation of Council assets monitored	Property Expenses		4,500
Tron Standard Susputs.	Operation and maintenace policy adopted	Consultancy Services- Short term		1,000
	All council assets engraved Staff and Counilors trained in assets and facilities managemnt 20 council chairs procured Lighteneing arrestor procured and installed			
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,000
Output: Payroll and Human F	Resource Management Systems			
Non Standard Outputs:	Salaries paid by the 28th day, All staff access the payroll Payslips printed out	General Staff Salaries		90,586
			Wage Rec't:	90,586
			Non Wage Rec't:	0
			Domestic Dev't	0
			Domestic Dev't Donor Dev't	0

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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan		
la. Administration				
Output: Records Management S	ervices			
%age of staff trained in Records Management	98 (Headquarters)	Printing, Stationery, Photocopying and Binding		8,650
Non Standard Outputs:	4 filing cabinets procured one heavy duty photocopier procured 4 book shelves procured 150 boxfiles procured and =assorted stationery procured No. of staff trained in records management.	Small Office Equipment		3,300
			Wage Rec't:	0
			Non Wage Rec't:	11,950
			Domestic Dev't	C
			Donor Dev't	(
Output: Information collection of	and monogomout		Total	11,950
Output: Information collection a				
Non Standard Outputs:	Information collected analysed and disseminated	Allowances		2,500
	Video camera, phot album , LCD	Advertising and Public Relations		1,20
	200 copies of the annual reports prepared and dissemintaed 400 copies of the Council leadership chart procured Press conferences held 2 per month 1 notice board procured and installed 1 LCD projector	Workshops and Seminars		3,00
		Books, Periodicals & Newspapers		48 88
		Special Meals and Drinks Printing, Stationery, Photocopying and		2,00
		Binding		2,00
		Small Office Equipment		1,30
		Telecommunications		48
		Travel inland		50
			Wage Rec't:	(
			Non Wage Rec't:	12,340
			Domestic Dev't	(
			Donor Dev't	(
Output: Procurement Services			Total	12,340
•				2.42
Non Standard Outputs:	2 computers procured with accessories General and assorted staff procured			3,120
	12 contracts Committee meetings held	Advertising and Public Relations Workshops and Seminars		2,400
	4 open bid advertisemnts conducted Draft agreements above 50,000,000/= approved by the Solicitor General all bid evaluated	Computer supplies and Information Technology (IT)		4,50
	PDU furnished with filing cabinets, photocopier	Printing, Stationery, Photocopying and Binding		1,00
	4 quarterly market/price suveys conducted	Small Office Equipment		2,55
		Telecommunications		50
		Consultancy Services- Short term		1,00
			Wage Rec't:	(
			Non Wage Rec't:	17,070
			Domestic Dev't	(
			Donor Dev't	17.07
3. Capital Purchases			Total	17,070
Output: Administrative Capital				
No. of computers, printers	3 (4 acres of land procured fro Ttamu Dision	Land		75,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
la. Administration			
and sets of office furniture purchased	2 acres of land procured for Central Division Office extention block constructed at the head quarters two statnce water borne toilet constructed at Busimbi Division offices. Central division office block at Mabanda rehabilitated.)	Non-Residential Buildings Other Structures Office Equipment	30,50 37,50 7,00
No. of existing administrative buildings rehabilitated	0		
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:	4 acres of land procured fro Ttamu Dision 2 acres of land procured for Central Division Office extention block constructed at the head quarters two statuce water borne toilet constructed at Busimbi Division offices. Central division office block at Mabanda rehabilitated.		

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 150,000

 Donor Dev't
 0

 Total
 150,000

Workplan	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	90,586
		Non Wage Rec't:	141,119
		Domestic Dev't	170,551
		Donor Dev't	0
		Total	402,256

Workplan Details

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	HEL	Thousand
			UShs	1 nousana
. Finance				
Tunction: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Manager	nent services			
Date for submitting the	30/06/2017 (Headquarters)	General Staff Salaries		58,779
Annual Performance Report		Allowances		13,00
Non-Chandend Outside		Medical expenses (To employees)		1,00
Non Standard Outputs:		Workshops and Seminars		2,00
	Staff Training		1,00	
		Books, Periodicals & Newspapers		1,000
		Computer supplies and Information Technology (IT)		2,400
		Special Meals and Drinks		1,00
		Printing, Stationery, Photocopying and Binding		6,000
		Small Office Equipment		1,000
		Bank Charges and other Bank related costs		5,00
		Subscriptions		1,00
		Telecommunications		500
		Postage and Courier		200
		Information and communications technology (ICT)		1,000
		Travel inland		18,000
		Travel abroad		7,00
		Fuel, Lubricants and Oils		8,00
		Tax Account		24,000
		•	Wage Rec't:	58,779
		Non	Wage Rec't:	93,100
		Doi	mestic Dev't	(
		I	Donor Dev't	(
			Total	151,879
Output: Revenue Management	and Collection Services			
Value of Hotel Tax	0	Allowances		5,000
Collected		Workshops and Seminars		2,00
Value of LG service tax collection	26000000 (Municipal Head quarters 2.Municipal Division Offices 3.Ward offices)	Printing, Stationery, Photocopying and Binding		50
Value of Other Local Revenue Collections	0	Fuel, Lubricants and Oils		90
Non Standard Outputs:				
•			Wage Rec't:	C
			Wage Rec't:	8,400

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
<u> </u>			UShs T	Thousand
2. Finance				
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,400
Output: Budgeting and Planning	ng Services			
Date for presenting draft	0	Allowances		7,000
Budget and Annual		Special Meals and Drinks		500
workplan to the Council Date of Approval of the	31/05/2016 (1.Municipal Council	Printing, Stationery, Photocopying and		2,000
Annual Workplan to the Council	Headquarters,)	Binding Fuel, Lubricants and Oils		500
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
Output: LG Expenditure mana	gement Services			
Non Standard Outputs: Headquarters	Headquarters	Allowances		300
		Fuel, Lubricants and Oils		300
			Wage Rec't:	0
			Non Wage Rec't:	600
			Domestic Dev't	0
			Donor Dev't	0
			Total	600
Output: LG Accounting Service	es			
Date for submitting annual	31/08/2017 (Headquarters)	Allowances		2,300
LG final accounts to Auditor General		Printing, Stationery, Photocopying and Binding		1,000
Non Standard Outputs:		Travel inland		1,500
			Wage Rec't:	0
			Non Wage Rec't:	4,800
			Domestic Dev't	0
			Donor Dev't	4 800
Output: Sector Capacity Devel	onment		Total	4,800
	Proffessional training institutions	Rooks Pariadicals & Navananara		200
Non Standard Outputs:	1 rottessional training institutions	Books, Periodicals & Newspapers Subscriptions		1,000
		Subscriptions	Wage Rec't:	1,000
			Non Wage Rec't:	1,200
			Domestic Dev't	1,200
			Donor Dev't	0
			Total	1,200

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Year	<i></i>
,			Thousand
		Wage Rec't:	58,779
		Non Wage Rec't:	118,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	176,879

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodies	S			
1. Higher LG Services				
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	-Municipal Mayor, Deputy Mayor and Division Mayors paid their monthly salaries from Urban Unconditional Wage Component at Headquarters.	Allowances Printing, Stationery, Photocopying and		38,93 3,29 40
	-Mayor's office facilitated with consolidated allowances from Urban Unconditional NonWage at Municipal Headquarters,	Binding Travel inland		4,00
			Wage Rec't:	38,938
			Non Wage Rec't:	7,69
			Domestic Dev't	.,
			Donor Dev't	
		Total	46,63	
Output: LG procurement mana	gement services			
Non Standard Outputs:	-Contracts committee facilitated to	Allowances		2,00
convene meetings.	Printing, Stationery, Photocopying and Binding		50	
		Telecommunications		26
			Wage Rec't:	(
		Non Wage Rec't:	2,760	
		Domestic Dev't	(
			Donor Dev't	(
0.4.4.7.0.7.1			Total	2,760
Output: LG Land management	services			
No. of land applications	4 (Headquarters.)	Allowances		1,92
(registration, renewal, lease extensions) cleared		Special Meals and Drinks		18
No. of Land board meetings	(-Area Land Committee members facilitated with transport refund each	Printing, Stationery, Photocopying and Binding		20
	facilitated with 80,000/= per quarter50,000/= per quarter spent to cater for stationery requirementsAirtime worth 2,5000/= spent per quarter to coordinate the meetingsSpecial meals and drinks for the participants worth 45,000/= spent per quarter)	Telecommunications		10
Non Standard Outputs:	Quarterly Area Land Management committee meetings convened at headquarters.			
			Wasa Das't	

0

2,400

Wage Rec't:

Non Wage Rec't:

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIShe 7	Thousand
. Statutory Bodies			OSHS I	nousuna
·			Domestic Dev't	(
			Donor Dev't	(
			Total	2,40
Output: LG Political and execu	ıtive oversight			
meetings with relevant resolutions	Allowances		21,00	
	Hire of Venue (chairs, projector, etc)		60	
	Special Meals and Drinks		2,58	
Non Standard Outputs: -Speaker/Deputy speaker's sitting allowances paidCouncillors' sitting allowances paidSpecial meals during council paid forFuel and airtime to coordinate full council meetings paid forStationery required during council sessions paid forVenue from which council meetings shall be held secured and paid forMinutes recorded and kept on file.	allowances paid.	Printing, Stationery, Photocopying and Binding		1,20
	-Special meals during council paid for.	Telecommunications		30
		Travel inland		1,32
	Fuel, Lubricants and Oils		90	
		Wage Rec't:		
			Non Wage Rec't:	27,90
		Domestic Dev't		
		Donor Dev't		
			Total	27,90
utput: Standing Committees	Services			
Non Standard Outputs:	-Statutory council committee meetings	Allowances		19,6
coordinated at headquartersCouncillors' sitting allowances during committee meetings paidMinutes recorded and kept for reference.	Telecommunications		14	
	 Refreshments during comiittee sittings paid for. 	3		
	F		Wage Rec't:	
			Non Wage Rec't:	19,74
			Domestic Dev't	,-
			Donor Dev't	
			Total	19,74

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	38,938
		Non Wage Rec't:	60,498
		Domestic Dev't	0
		Donor Dev't	0
		Total	99,435

Workplan Details

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

4. Production and Marketing

Function: A	Agricultural	l Extension	Services

1. Higher LG Services

Output: Extension Worker Services

•	
Non Standard Outputs:	Procurement of afridge and 20000 assorted vaccines
	Procurement of 2 simple irrigation systems
	Procurement of 3 soil testing kits
	Procurement of Heamatic storage
	facilities(10 PIC Bags and 3 Sealed
	drums/containers)
	Procurement of of an office calculator
	and apunching machnine
	5cattle trader association
	established,meat inspection carried out
	and public health improved
	An average of 250000 farmers crop and
	veterinary husbandry practises
	improved via-
	12 farm visits carried out
	12 farmer training meetings held
	1 farmer field day conducted
	12 sensitization meetings held

seminar attended

systems	VV C
Procurement of 3 soil testing kits	Hi
Procurement of Heamatic storage	
facilities(10 PIC Bags and 3 Sealed	Spe
drums/containers)	Pri
Procurement of of an office calculator	Rin
and apunching machnine	2,,,
5cattle trader association	Sm
established,meat inspection carried out	Me
and public health improved	
An average of 250000 farmers crop and	Ag
veterinary husbandry practises	Tro
improved via-	
12 farm visits carried out	Fu
12 farmer training meetings held	Mo
1 farmer field day conducted	
12 sensitization meetings held	
15 method demostrations carried out or	
poultry vaccination, water irrigation,	
soil sampling and post harvest handling	
10 supervisory visits to farmers	
/beneficiaries of alla government	
programmes ie OWC and RLDPs	
24 monthly reports compilled,9 liason	
workshops/seminars/visits to resarch	
centres achied and 1 Agricultural	

General Staff Salaries	25,000
Allowances	1,690
Workshops and Seminars	2,000
Hire of Venue (chairs, projector, etc)	800
Special Meals and Drinks	500
Printing, Stationery, Photocopying and Binding	507
Small Office Equipment	150
Medical and Agricultural supplies	4,200
d Agricultural Supplies	4,590
Travel inland	3,000
Fuel, Lubricants and Oils	800
Maintenance – Other	300
ı	
n	

Wage Rec't: 25,000 Non Wage Rec't: 18,537 0 Domestic Dev't Donor Dev't 0 Total 43,537

W	ork	plan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document from the first from the fir		UShs	Thousand
		Wage Rec't:	25,000
		Non Wage Rec't:	18,537
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,537

Workplan Details

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

T 4 D T 77				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Public Health Promoti	on			
Non Standard Outputs:	All targeted children and women of	Advertising and Public Relations		4,000
	child bearing age be immunized. 4 Radio programmes carried out. 4 sets of reports made.	Travel inland		3,148
			Wage Rec't:	0
			Non Wage Rec't:	7,148
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,148
Output: Promotion of Sanitation	on and Hygiene			
Non Standard Outputs:	9855tons of Refuse collected, transported and disposed off to the final ground in all the 3 Divisions. Tools	Contract Staff Salaries (Incl. Casuals, Temporary)		12,000
	/ equipments procured. 100 Trees and	Travel inland		5,000
	flowers planted to protect the environment and for beautification. Gender sensitivive considered. Fuel purchased.	Fuel, Lubricants and Oils		68,000
			Wage Rec't:	0
			Non Wage Rec't:	85,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	85,000
2. Lower Level Services				

 $Sector\ Conditional\ Grant\ (Wage)$

422,511

75 (in the 7 health centes Katiko. % age of approved posts Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, filled with qualified health workers Magala,Ttanda)

Number of trained health $60\ ($ in 7 health centres found with the municipal council. Katiko. Naama HC workers in health centers

111, Nakaseeta, UMSC. Lulagala, Kabule, Kabuwambo, Magala,Ttanda)

No of trained health related training sessions held.

 $\boldsymbol{8}$ (trainings and workshop at the $\overline{municipal\ headquarters})$

Number of inpatients that visited the Govt. health facilities.

4000 (in the 3 health centes of Kabule, Magala and Naama health III)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	: Thousand
5. Health		USns	1 nousana
No and proportion of deliveries conducted in the Govt. health facilities	4 (in each of the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)		
Number of outpatients that visited the Govt. health facilities.	38000 (in the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)		
No of children immunized with Pentavalent vaccine	8000 (within the three divisions of Busimbi .ttamu and central)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (in the 3 division of busimbi .ttamu and central with total of 300 VHT)		
Non Standard Outputs:	NA		
		Wage Rec't:	422,511
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	422 511
Eurotion, Health Management	and Sumamision	Total	422,511
Function: Health Management of 1. Higher LG Services	ina Supervision		
Output: Healthcare Manageme	ent Services		
Non Standard Outputs:	Staff salaries paid. Health management	Cananal Staff Salarias	35,348
Non Standard Outputs.	reports and minutes made	Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	5,000
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	4,000
		~	
		Telecommunications	1,000
		Information and communications technology (ICT)	2,000
		Information and communications technology (ICT) Cleaning and Sanitation	2,000 1,000
		Information and communications technology (ICT) Cleaning and Sanitation Travel inland	2,000 1,000 12,000
		Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't:	2,000 1,000 12,000 35,348
		Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't:	2,000 1,000 12,000 35,348 30,000
		Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't	2,000 1,000 12,000 35,348 30,000
		Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 1,000 12,000 35,348 30,000 0
Output: Healthcare Services M	onitoring and Inspection	Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't	2,000 1,000 12,000 35,348 30,000
Output: Healthcare Services M Non Standard Outputs:	Onitoring and Inspection 4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports made	Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 1,000 12,000 35,348 30,000 0
_	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports	Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,000 1,000 12,000 35,348 30,000 0 65,348
	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports	Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel abroad	2,000 1,000 12,000 35,348 30,000 0 65,348
	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports	Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel abroad Wage Rec't:	2,000 1,000 12,000 35,348 30,000 0 65,348 15,921
	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports	Information and communications technology (ICT) Cleaning and Sanitation Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Travel abroad Wage Rec't: Non Wage Rec't:	2,000 1,000 12,000 35,348 30,000 0 65,348 15,921

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	457,859
		Non Wage Rec't:	138,069
		Domestic Dev't	0
		Donor Dev't	0
		Total	595.928

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

10765 (Mityana Public Primary School, Sector Conditional Grant (Wage) Kalamba Primary School, St. Jude Kitinkokola Primary School,

Sector Conditional Grant (Non-Wage)

1,954,426 112,159

Ddanya Primary School, Naama Junior

Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu İslamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School,

Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kivinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, **Butebi Islamic Primary School,** Namyeso Primary School, **Busubizi Demonstration School**

Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

No. of student drop-outs

345 (Division of Busimbi, Ttamu and

central)

Workplan Details

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

6. Education

No. of teachers paid salaries

333 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, **Butebi Islamic Primary School,** Namyeso Primary School, **Busubizi Demonstration School** Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

Workplan Details

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

6. Education

No. of qualified primary

333 (Mityana Public Primary School, Kalamba Primary School,

St. Jude Kitinkokola Primary School,

Ddanya Primary School,

Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School,

Kabuwambo C/U Primary School. Bukanaga Primary School,

Ttamu Islamic Primary School,

Butega C/U Primary School,

Maswa Parents Primary School, St. Mary's Kiganwa Primary School.,

Ttanda Primary School, Saala C/U Primary School,

Kyankowe Primary School,

Nakibanga Primary School ,Mityana

Junior Primary School,

St. Noa Kiyinda Primary School, Katakala Primary School,

Naama Umea Primary School,

Nakaseeta Islamic Primary School, Nandegeja Primary School,

St. Ambrose Primary School,

Kitogwafu Primary School, Kawoko Primary School,

Lulagala C/U Primary School,

Mbaliga Umea Primary School, **Butebi Islamic Primary School,**

Namyeso Primary School,

Busubizi Demonstration School

Busubizi ,St. Theresa Primary School,

Kabule R/C Primary School, St. Noa's Kisule Primary School,

Naama R/C Primary School,

Nkonya C/U Primary School,

Kabule C/U Primary School,)

No. of Students passing in

300 (both government and private

schools)

No. of pupils sitting PLE

3000 (both government and private in

Non Standard Outputs:

60 sitting centres)

PAYMENT OF STAFF SALARIES, SUBMISSION OF SALARY

RETURNS.SUBMISSION OF

SUPERVISION AND MONITORING

REPORTS

Wage Rec't: 1,954,426

Non Wage Rec't: 112,159

Domestic Dev't

0 Donor Dev't

Total 2,066,585

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A)

Non-Residential Buildings

81.802

0

No. of classrooms

constructed in UPE

2 (st.jude kitinkokola)

site minutes .monitoring reports and Non Standard Outputs:

measurement sheets

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 81,802

Workpl	lan 🛚	Details
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Planned Outputs (Description and

Location) and Activities		Trainieu Expenditure by Item	UShs	Thousand
6. Education				
			Donor Dev't	04.00
Output: Latrine construction a	and rehabilitation		Total	81,80
No. of latrine stances	5 (st.jude kitinkokola in Ttamu	Non-Residential Buildings		18,00
constructed	Division)			
No. of latrine stances rehabilitated	0 (N/A)			
Non Standard Outputs:	site minutes .monitoring reports			
•			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	18,00
			Donor Dev't	
			Total	18,00
Function: Secondary Education	!			
2. Lower Level Services	dise/d i s/			
Output: Secondary Capitation				
No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		638,70 343,62
No. of students sitting O level	0			
No. of students passing O level	0			
No. of students enrolled in USE	6697 (9 USE secondary schools)			
Non Standard Outputs:	N/A			
			Wage Rec't:	638,70
			Non Wage Rec't:	343,628
			Domestic Dev't	(
			Donor Dev't Total	002 22
Function: Skills Development			Totat	982,33
2. Lower Level Services				
Output: Tertiary Institutions S	ervices (LLS)			
•	Payment of teachers' salaries	Section Conditional Count (Wasa)		383,51
Non Standard Outputs:	in the PTC Busuubizi	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		38,57
		sector Conditional Grant (Non Wage)	Wage Rec't:	383,51
			Non Wage Rec't:	38,572
			Domestic Dev't	(
			Donor Dev't	(
			Total	422,091
Function: Education & Sports M	Management and Inspection			
1. Higher LG Services				
Output: Education Management	nt Services			
Non Standard Outputs:	REPORTS ,INSPECTION REPORTS, PAYMENT HEADQUARTER STAFF SALARIES	General Staff Salaries		10,29
		Welfare and Entertainment		2,00
		Printing, Stationery, Photocopying and Binding		1,79
		Travel abroad		10,00
		Maintenance - Vehicles		3,000

Planned Expenditure By Item

Workplan Details

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

Printing, Stationery, Photocopying and

Travel inland

6. Education

Wage Rec't: 10,298 Non Wage Rec't: 16,795 Domestic Dev't 0 0 Donor Dev't Total 27,093

994

14,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

No. of primary schools inspected in quarter

4 (MUNICIPAL COUNCIL AND STANDING STATUTORY SECTORL Binding

162 (both37 government and 125 private schools:Mityana Public Primary School,

Kalamba Primary School,

St. Jude Kitinkokola Primary School,

Ddanya Primary School, Naama Junior,

Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School. St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School,

Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School,

St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School,

Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, **Butebi Islamic Primary School,** Namyeso Primary School, **Busubizi Demonstration School** Busubizi ,St. Theresa Primary School,

Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

No. of secondary schools inspected in quarter

52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI

TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS

WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)

No. of tertiary institutions inspected in quarter

13 (all private tertiary institutions)

Non Standard Outputs:

Assessment, support supervision guidance and counselling reports

> Wage Rec't: 0

Non Wage Rec't: 14,994

Workplan Details

Planned Outputs (Description and

T lamica Outputs (Description	i ana	Planned Expenditure By Item			
Location) and Activities			UShs T	UShs Thousand	
6. Education					
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	14,994	
Output: Sports Development	services				
Non Standard Outputs:	1. 105 sports masters of primary and	Allowances		1,500	
	secondary schools trained in new sports	Travel inland		3,000	
	Mityana Municipla Council athletics team facilitated at national level Mityana Municipla Council ball games teams facilitated to participate in national competitions in Koboko Assorted sports equipment procured			1,500	
			Wage Rec't:	0	
			Non Wage Rec't:	6,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	6,000	
Output: Sector Capacity Dev	elopment				
Non Standard Outputs:	CAPACITY BUILDING REPORTS,	Workshops and Seminars		6,089	
SESSION MINUTES	SESSION MINUTES	Staff Training		5,000	

Planned Expenditure By Item

Wage Rec't:
Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0 11,089

11,089

Workplan	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,986,950
		Non Wage Rec't:	532,149
		Domestic Dev't	110,891
		Donor Dev't	0
		Total	3,629,990

Workplan Details

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

	Osns Thousand
7a. Roads and Engineering	
Function: District, Urban and Community Access Roads	

1. Higher LG Services **Output: Operation of District Roads Office**

Non Standard Outputs:	Payement of salaries to works	C
1	department staff members for	F
	2016/2017. Photocopying and bank	•
	charges for 4 quarters, allowances for	Б
	12 staff under roads, electricty bills for	Б
	four quarters, operational fuel for four	7.
	quarters, carrying out one conditional	11
	road survey and maintenance of	()
	departmental premises for four	E
	quarters	U

General Staff Salaries	14,132
Printing, Stationery, Photocopying and Binding	800
Bank Charges and other Bank related costs	100
Information and communications technology (ICT)	350
Electricity	2,500
Water	210
Travel inland	1,800

	Total	24,132
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	10,000
	Wage Rec't:	14,132
Maintenance - Vehicles		2,750
Fuel, Lubricants and Oils		1,490
		-,

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained
Length in Km of District
roads periodically
maintained

0 31 ()

Development Grant

176,055

Length in Km of District roads routinely maintained

12.4 (1. Rehabilitation of 3km of Busundo-Kalamba at 52m in Busimbi Division, Katakala ward,

2. Rehabilitation of 5km of Buwali-Nandegejja at 45.8m in Ttamu Division, Kabule ward

3. Rehabilitation of 400m of Katanga Rd at 15m in Busimbi Division, East 4. Rehabilitation of 4km of Bukanga

Landing site -DFI at 45m in Central Division, West ward)

Non Standard Outputs:

 $30\;km$ of municipal roads routinelly maintenained per month for 5 months by road gangs. 20km maintained by 10

workers per month.

Wage Rec't: 0 Non Wage Rec't: 176,055 Domestic Dev't 0 Donor Dev't 0

Workplan Details

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

7a. Roads and Engineering

		Total	176,055
Function: District Engineering	Services		
1. Higher LG Services			
Output: Buildings Maintenand	ce		
Non Standard Outputs:	Face lifting and painting of council main building at the head quarters.	Maintenance – Other	11,00
		Wage Rec't:	(
		Non Wage Rec't:	11,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	11,000
Output: Vehicle Maintenance			
Non Standard Outputs:	,General servicing of motor vehical, FAW, JMC, Tractor YTO, 2 Tata trucks, Purchase of four tyres for double carbin	Maintenance - Vehicles	27,050
		Wage Rec't:	(
		Non Wage Rec't:	27,050
		Domestic Dev't	(
		Donor Dev't	(
		Total	27,050
Output: Plant Maintenance			
Non Standard Outputs:	General servicing of wheelloader and truck, plus their genral repairs.	Maintenance – Machinery, Equipment & Furniture	2,80
		Wage Rec't:	(
		Non Wage Rec't:	2,800
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,800
Output: Electrical Installation	s/Repairs		
Non Standard Outputs:	Repair of recently rehabilitated street lights along kampala road, station road and market square. Payment of street light bills.		3,00
•		Wage Rec't:	(
		Non Wage Rec't:	3,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	3,000

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	14,132
		Non Wage Rec't:	229,905
		Domestic Dev't	0
		Donor Dev't	0
		Total	244,037

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
8. Natural Resourc	es			
Function: Natural Resources Me	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	-Monthly salaries for two staff members paid - Monthlly payments and other staff welfair effected.	General Staff Salaries		19,352
			Wage Rec't:	19,352
			Non Wage Rec't:	C
			Domestic Dev't	0
			Donor Dev't	C
			Total	19,352
Output: Sector Capacity Develo	opment			
Non Standard Outputs:	 -At least one Staff trained - A one or two months training in GIS practices at Makerere University or elsewhere in the world. - Certificate in GIS and other related studies. 	Staff Training		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	2,000
Output: Stakeholder Environm	ental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	60 (-30 Women and men selected per Village for training.)	Workshops and Seminars		1,50
Non Standard Outputs:			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	1,500
			Donor Dev't	C
			Total	1,500
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken 2 (- Mityana Municipality)	2 (- Mityana Municipality)	Contract Staff Salaries (Incl. Casuals, Temporary)		60
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	66

Workplan Details

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

8. Natural Resources

		Donor Dev't	0
0.4.4.1.1111	***** (C) **** X 7.1 *** *** TD ******	Total	66
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	ig and lease management)	
No. of new land disputes	12 (- Weekly, monthly ,quoterly	Allowances	1,293
settled within FY inspections. In the entire Mityana Municipality.)	Commissions and related charges	6,000	
Non Standard Outputs:	Inspection reports.Committee minutes.	Printing, Stationery, Photocopying and Binding	800
	-	Small Office Equipment	700
		Travel inland	5,607
		Fuel, Lubricants and Oils	5,760
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	15,160
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	21,160
Output: Infrastruture Planning			
Non Standard Outputs:	Physical development plan of the entire Municipality phase 1.	Contract Staff Salaries (Incl. Casuals, Temporary)	4,467
	 Physical Planning data and information inform of up-dated 	Allowances	5,000
	caderster and topographic maps,	Advertising and Public Relations	4,000
	satelite images earial photos and other related materials for effective and	Workshops and Seminars	3,000
	efficient physical planning of Mityana	Staff Training	3,000
	Municipality.	Hire of Venue (chairs, projector, etc)	4,500
		Commissions and related charges	2,000
		Books, Periodicals & Newspapers	4,000
		Computer supplies and Information Technology (IT)	13,840
		Special Meals and Drinks	2,000
		Small Office Equipment	10,500
		Bank Charges and other Bank related costs	100
		Telecommunications	500
		Rent – (Produced Assets) to private entities	5,500
		Taxes on (Professional) Services	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,500
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	54,907
		Domestic Dev't	13,500
		Donor Dev't	0
		Total	68,407
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Office Building Plans drawn Dsigns of capital works produced approved plans and other related drawings in place	Engineering and Design Studies & Plans for capital works	7,760
		Wage Rec't:	0

Workplan Details

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

8. Natural Resources

 Non Wage Rec't:
 0

 Domestic Dev't
 7,760

 Donor Dev't
 0

 Total
 7,760

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	19,352
		Non Wage Rec't:	70,067
		Domestic Dev't	30,826
		Donor Dev't	0
		Total	120,246

Workplan Details Planned Outputs (Description	and	DI II		
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
9. Community Bas	ad Carriage		OSHS	Inousuna
Function: Community Mobilisa	tton ana Empowerment			
1. Higher LG Services Output: Operation of the Com	munity Based Sevices Department			
• •				
Non Standard Outputs:	- 1 Community Based Department meeting convened per quarter at	General Staff Salaries		12,71
	Headquarters.	Workshops and Seminars		1,50
	 Support supervision visits made in the divisions. 			1,10
	- Projects based in divisions monitored	Special Meals and Drinks		1,88
	under the department Headquarter based staff appraised	Printing, Stationery, Photocopying and Binding		1,50
	and their files fully	Small Office Equipment		90
	filled and put on file. 5. Departmental staff salaries paid.	Telecommunications		1,20
	6. Community groups trained to be	Travel inland		5,90
	part and parcel of development.	Hire of Venue (chairs, projector, etc)		12
		Computer supplies and Information Technology (IT)		1,50
		Fuel, Lubricants and Oils		3,00
			Wage Rec't:	12,71
			Non Wage Rec't:	6,27
			Domestic Dev't	12,33
			Donor Dev't	
			Total	31,32
Output: Probation and Welfar	e Support			
No. of children settled	60 (Children re- settled to their families	Allowances		40
	-Probation cases handled.3. Social inquiries made and reports put on file.)	Workshops and Seminars		1,00
		Welfare and Entertainment		20
Non Standard Outputs:	Community outreach meetings conducted.	Printing, Stationery, Photocopying and Binding		10
	conducted.	Telecommunications		10
			Wage Rec't:	
			Non Wage Rec't:	80
			Domestic Dev't	1,00
			Donor Dev't	
			Total	1,80
Output: Social Rehabilitation	Services			
Non Standard Outputs:	Community groups/individuals	Advertising and Public Relations		50
	supported under development programmes such as CDD, LRDP	Workshops and Seminars		3,00
	among others.	Hire of Venue (chairs, projector, etc)		50
	C	Special Meals and Drinks		2,00
	Lunatics rounded for further mental medication at National Referral Hospital.	Printing, Stationery, Photocopying and Binding		50

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 2	
Community Base	ed Services		
•		Agricultural Supplies	12,00
		Fuel, Lubricants and Oils	2,50
		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	20,00
		Donor Dev't	
		Total	21,00
utput: Community Developme	ent Services (HLG)		
No. of Active Community	3 (Community Devt officers support	Allowances	2,00
Development Workers	supervised in their divisions.)	Advertising and Public Relations	30
N Ct dd O-tt-	Political loadous consistered on the vole of	Hire of Venue (chairs, projector, etc)	4
Non Standard Outputs:	Political leaders sensitized on the role of Community Based services department	Books, Periodicals & Newspapers	50
	in development.	Special Meals and Drinks	50
		Information and communications technology (ICT)	9
		Wage Rec't:	
		Non Wage Rec't:	3,70
		Domestic Dev't	97
		Donor Dev't	
		Total	4,67
utput: Adult Learning			
No. FAL Learners Trained Non Standard Outputs:	250 (-FAL Learners trained in their respective FAL CentresFAL Instructors trainedSuperrvision visits to FAL Centres. Instructional materials provided.) Capacity building of FAL Practitioners conducted.	Allowances	8
		Wage Rec't:	
		Non Wage Rec't:	80
		Domestic Dev't	
		Donor Dev't	
		Total	80
utput: Support to Public Libr	aries		
Non Standard Outputs:	-Public libraries supported	Books, Periodicals & Newspapers	2
T		Wage Rec't:	
		Non Wage Rec't:	25
		Domestic Dev't	
		Donor Dev't	
		Total	25
utput: Gender Mainstreaming	5		
Non Standard Outputs:	Gender awareness training conducted at Headquarters.	Workshops and Seminars	1,3
	-	Wage Rec't:	
		Non Wage Rec't:	1,30
		Domestic Dev't	
		Donor Dev't	
		Bonor Berr	

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
,			UShs Thousand	
. Community Based	d Services			
No. of children cases (210 (-Busimbi, Ttamu and Central	Allowances		1,50
Juveniles) handled and settled DivisionsYouths supported.	-Youths supported.	Workshops and Seminars		2,50
settled		Hire of Venue (chairs, projector, etc)		2,00
	to youthsYouth groups supported to benefit	Welfare and Entertainment		3,00
	from Govt programmes.	Special Meals and Drinks		1,20
N. G. 1. 10	remanded to remand home.)	Printing, Stationery, Photocopying and Binding		10
Non Standard Outputs:	Youths as an interest group in the municipality given due attention in	Telecommunications		40
	accessing govt programmes/projects.	Agricultural Supplies		31,00
		Fuel, Lubricants and Oils		30
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	40,00
			Donor Dev't	
			Total	42,00
utput: Support to Youth Counc	cils			
No. of Youth councils	4 (-Division Youth Councils supported.	Allowances		1,50
supported	-Municipal Youth Councils supported.)	Workshops and Seminars		3,00
		Hire of Venue (chairs, projector, etc)		1,00
Non Standard Outputs:	Skills enhancement training conducted.	Welfare and Entertainment		1,50
		Special Meals and Drinks		2,00
		Printing, Stationery, Photocopying and Binding		50
		Telecommunications		60
		Agricultural Supplies		21,90
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	30,00
			Donor Dev't	
			Total	32,00
output: Support to Disabled and	the Elderly			
No. of assisted aids	6 (-Disabled persons helped to get	Allowances		2,00
supplied to disabled and elderly community	assistive devices.)	Agricultural Supplies		2,00
Non Standard Outputs:	-Quarterly disability council meetings			
	conductedA cross section of members of disability council facilitated to attend their disability day celebrations.			
	men disability day telebi adolis.		Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	2,00
			Donor Dev't	2,00
			Total	4,00
Output: Culture mainstreaming				,
Non Standard Outputs:	Activities undertaken by native &	Allowances		50
	traditional regulated through	Workshops and Seminars		5(
	awareness trainingCultural leaders engaged in moral	Hire of Venue (chairs, projector, etc)		20
	build up of communities through	Special Meals and Drinks		50
	Music, Dance and Dramma.	Special Meals and Drinks		

Workpl	lan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
O. Community Bas	sed Services		OSIIS 1	nonsuna	
. Community Bus	ica Scivices	Printing, Stationery, Photocopying and		20	
		Binding			
		Fuel, Lubricants and Oils		10	
			Wage Rec't:	(
			Non Wage Rec't:	1,000	
			Domestic Dev't	1,000	
			Donor Dev't Total	2,000	
Output: Work based inspection	ons		Totai	2,000	
Non Standard Outputs:	- Work places inspected in divisions.	Allowances		1,00	
1	- Workshop training on	Workshops and Seminars		1,50	
	emloyer/employee relations conductedAwareness on employer/employee	Hire of Venue (chairs, projector, etc)		80	
	rights created.	Computer supplies and Information Technology (IT)		3,000	
		Special Meals and Drinks		400	
		Printing, Stationery, Photocopying and Binding		400	
		Small Office Equipment		200	
		Telecommunications		11	
		Travel inland		50	
			Wage Rec't:	1.011	
			Non Wage Rec't:	1,911	
			Domestic Dev't Donor Dev't	6,000	
			Total	7,911	
Output: Labour dispute settle	ement		10111	7,711	
Non Standard Outputs:	Labour disputes settled in work plces.	Allowances		500	
		Fuel, Lubricants and Oils		500	
			Wage Rec't:	C	
			Non Wage Rec't:	1,000	
			Domestic Dev't	C	
			Donor Dev't	C	
Output: Bonnegontation on W	'omonia Conneila		Total	1,000	
Output: Representation on W No. of women councils	4 (Municipal Women Council	Workshops and Seminars		1,500	
supported	supported at Headquarters.)	Special Meals and Drinks		1,000	
Non Standard Outputs:	Division women councils supported.	Printing, Stationery, Photocopying and Binding		500	
		8	Wage Rec't:	C	
			Non Wage Rec't:	C	
			Domestic Dev't	3,000	
			Donor Dev't	C	
			Total	3,000	
Output: Sector Capacity Deve Non Standard Outputs:	Plopment Departmental staff capacities	Staff Training		5,000	
- ton Standard Outputs.	developed.	······································			
			Wage Rec't:	0	
			Non Wage Rec't:	0	

Workplan Details

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
9. Community Bas	sed Services			
			Domestic Dev't	5,000
			Donor Dev't	0
			Total	5,000
3. Capital Purchases				
Output: Administrative Capi	tal			
Non Standard Outputs:	Departmental office furniture procus at headquarters.	red Furniture & Fixtures		1,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,000
			Donor Dev't	0
			Total	1,000
Output: Non Standard Service	e Delivery Capital			
Non Standard Outputs:	Procurement of a video camera.	ICT Equipment		1,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,000
			Donor Dev't	0
			Total	1,000

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
ocation) and Activities		UShs	Thousand
		Wage Rec't:	12,717
		Non Wage Rec't:	24,035
		Domestic Dev't	123,306
		Donor Dev't	0
		Total	160,058

			Donor Dev't Total	0 160,058
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pl	lanning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Salaries paid for three months.	General Staff Salaries		10,711
•	Municipal Planning Office Managed. At least three planning minutes held.	Workshops and Seminars		1,000
	Qualified staff put in place.	Computer supplies and Information Technology (IT)		1,800
		Travel inland		4,684
			Wage Rec't:	10,711
			Non Wage Rec't:	7,484
			Domestic Dev't	0
			Donor Dev't	C
			Total	18,195
Output: Statistical data collect	ion			
Non Standard Outputs:	statistical data collected in the whole municipality	Special Meals and Drinks		600
		Printing, Stationery, Photocopying and Binding		600
		Travel inland		1,200
		Fuel, Lubricants and Oils		600
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Demographic data col	lection			
Non Standard Outputs:	Data collected on children, the elderly	Special Meals and Drinks		600
	etc	Printing, Stationery, Photocopying and Binding		600
		Travel inland		1,200
		Fuel, Lubricants and Oils		600
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	2 000
Output: Project Formulation			Total	3,000
	700	a. car		
Non Standard Outputs:	BOQs produced Project profiles developed	Staff Training		600
	9	Computer supplies and Information Technology (IT)		600

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thou		Thousand
10. Planning				
8		Printing, Stationery, Photocopying and		800
		Binding		1.600
		Travel inland	Wasa Bas't.	1,600
			Wage Rec't: Non Wage Rec't:	3,600
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,600
Output: Development Planning				
Non Standard Outputs:	Six Particpatory planning meetings	Workshops and Seminars		2,600
	held. One Budget conference held	Hire of Venue (chairs, projector, etc)		1,221
	Intergrated work plans developed 5 year development plan put in place	Computer supplies and Information Technology (IT)		1,200
		Welfare and Entertainment		3,600
		Special Meals and Drinks		3,600
		Printing, Stationery, Photocopying and Binding		1,200
		Travel inland		4,800
		Fuel, Lubricants and Oils		2,600
			Wage Rec't:	20.021
			Non Wage Rec't:	20,821
			Domestic Dev't	0
			Donor Dev't Total	0 20,821
Output: Management Informati	ion Systems		Totat	20,021
Non Standard Outputs:	Municipal profile developed	Workshops and Seminars		1,080
Tion Standard Outputs.	Municipal Website developed	Computer supplies and Information		1,000
	Internet connection put in place Municipal e mail put in place A colour printer procured All computer supplies procured A desktop computer procured	Technology (IT)		-,
		Welfare and Entertainment		400
		Printing, Stationery, Photocopying and Binding		600
		Telecommunications		720
		Information and communications techno (ICT)	logy	5,000
		Travel inland		1,199
			Wage Rec't:	0
			Non Wage Rec't:	9,999
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,999
Output: Operational Planning				
Non Standard Outputs:	At least 12 TPC meetings held at the	Workshops and Seminars		1,500
	headquarters Fuel procured for routine planning	Special Meals and Drinks		1,200
	Stationery procured for routine	Travel inland		1,500
	planning M&E frame work prepared	Travel abroad		5,200
		Fuel, Lubricants and Oils		600
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0

Workplan Details

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

10. Planning

			Donor Dev't	0
			Total	10,000
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	Monitoring reports	Welfare and Entertainment		2,000
		Special Meals and Drinks		1,000
		Fuel, Lubricants and Oils		15,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,000
			Donor Dev't	0
			Total	18,000
3. Capital Purchases				
Output: Administrative Capit	tal			
Non Standard Outputs:	All capital investments appraised and monitored	Monitoring, Supervision & Appraisal of capital works		12,826
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,826
			Donor Dev't	0
			Total	12,826

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	10,711
		Non Wage Rec't:	57,904
		Domestic Dev't	30,826
		Donor Dev't	0
		Total	99,442

Workplan Details

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

1. Higher LG Services

11. Internal Audit	
Function: Internal Audit Services	

itput: Management of Inter	rnal Audit Office		
Non Standard Outputs:	Copies of assessment notices and	General Staff Salaries	6,343
	demand notices and revenue registers examined.	Allowances	3,000
	Revenue accounting documents (copies		2,500
	of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.	Computer supplies and Information Technology (IT)	300
	Field visits made.	Printing, Stationery, Photocopying and Binding	379
	Revenue contracts examined. All accounting documents examined.	Small Office Equipment	500
	Tendering process reviewed and field	Telecommunications	400
	visits made. Raised.	Fuel, Lubricants and Oils	7,000

Payment vouchers certified. **Queries raised**

All payment documents recorded. Stock counts carried out

-Stores records, Asset registers, ownership documents examined and inspected.

-Assets physically Inspected.

Personnel records and performance examined.

Procurement records/ process examined

-Performance of contractors examined Reports and recommendations for improvements made. All government schools , Health units and All other programs inspected. Stationery Purchased. Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year (2017/18).

> Wage Rec't: 6,343 Non Wage Rec't: 14,079 Domestic Dev't 0 0 Donor Dev't **Total** 20,422

Workplan Details

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
11. Internal Audit				
Output: Internal Audit				
No. of Internal Department Audits	4 (Quarterly Reports produced and distributed to relevant offices.)	Travel inland		1,000
Date of submitting Quaterly Internal Audit Reports	0			
Non Standard Outputs:	Monthly Activity reports.			
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Sector Capacity Devel	opment			
Non Standard Outputs:	Workshops or training sessions	Staff Training		1,200
	attended to.	Subscriptions		300
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	6,343
		Non Wage Rec't:	16,579
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,922

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Busimbi Divis	sion	LCIV: Mityana N	Aunicipal Council	1,298,287.17
Sector: Works and Tr	ansport			52,054.99
LG Function: District, Url	oan and Community Access	Roads		52,054.99
Lower Local Services Output: District Roads M LCII: Naama	aintainence (URF)			52,054.99
Rehabilitation of 3km of Busundo Kalamba road in Busimbi Division Katakala		Roads Rehabilitation Grant	263370 Development Grant	52,054.99
Lower Local Services				
Sector: Education				1,070,485.40
LG Function: Pre-Primary	y and Primary Education			784,692.03
LOWER Local Services Output: Primary Schools LCII: East ward	Services UPE (LLS)			784,692.03
St Noa Kiyinda Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,039.89
LCII: Kireku				
Kawoko Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,221.00
Kawoko Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,258.81
LCII: Naama				
Kalamba Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,541.80
Naama Junior		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Naama C/U Primary Schoo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.00
Nkonya C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Businziggo C/U Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,093.94
Naama R/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kalamba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,072.00
Naama Umea Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00

Description Speci	ific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Businziggo C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Naama C/U Primary Schoo		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,163.67
Naama Junior		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,651.16
Naama R/C		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,418.29
Naama Umea Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,132.40
LCII: Nakaseeta				
St. Noah Kisule Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,912.49
St. Noah Kisule Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,716.00
Nakaseeta Islamic Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,513.91
Nakaseeta Islamic Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,032.00
Maswa Parents Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,676.62
Ddanya Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,023.16
Ddanya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: North ward				
Mityana Public		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,123.88
Katakala Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,173.01
Lower Local Services LG Function: Secondary Educa	tion			285,793.37
Lower Local Services Output: Secondary Capitation(LCII: East ward	(USE)(LLS)			285,793.37
Township SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,084.41
LCII: Naama				

Description S _I	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naama SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	210,376.62
Naama SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,332.33
Lower Local Services				
Sector: Health				130,746.78
G Function: Primary Heali	hcare			130,746.78
ower Local Services Output: Basic Healthcare So .CII: Naama	ervices (HCIV-HCII-LLS	5)		130,746.78
laama HC III		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,149.60
Catiko HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	14,804.70
CII: Nakaseeta				22 = 22 42
lakaseeta HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,792.48
ower Local Services	<u> </u>			47.000.00
ector: Public Sector M	· ·			45,000.00
.G Function: District and U Capital Purchases	rban Aaministration			45,000.00
Apnat Furchases Output: Administrative Cap CII: East ward	pital			45,000.00
Renovation of Busimbi Division Office Block		Start-up costs	312104 Other	10,000.00
onstruction of 2 stance vater borne toilet		Start-up costs	312104 Other	12,500.00
Construction of a 2 tance water borne bilet		Start-up costs	312101 Non- Residential Buildings	22,500.00
Capital Purchases				
LCIII: Central Divisio	n	LCIV: Mityana N	Aunicipal Council	1,138,324.92
Sector: Works and Trai	isport			78,200.00
G Function: District, Urban	n and Community Access	Roads		78,200.00
.ower Local Services Dutput: District Roads Mai .CII: Katakala	ntainence (URF)			78,200.00
chailitation of 400m f katanga road, East rard Busimbi Division, CII: West Ward		Roads Rehabilitation Grant	263370 Development Grant	15,000.00
Rehabilitation of 4km of Kanamba DFI to Bukanaga landing site on west ward, Central Division		Roads Rehabilitation Grant	263370 Development Grant	45,000.00

Description S _I	oecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maitenance of 30 Km of roads by ROAD GANG, on Station road, Kampala road, wamala, Thoban road, Mukwenda anadda, mukwenda road, Busimbi road. Musajja talemwa road, kintu road.		Roads Rehabilitation Grant	263370 Development Grant	18,200.00
Lower Local Services				
Sector: Education				1,020,364.68
LG Function: Pre-Primary a	nd Primary Education			349,443.04
Lower Local Services Output: Primary Schools Se LCII: Central Ward	ervices UPE (LLS)			349,443.04
Katakala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,471.00
Mityana Junior		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,367.00
Mityana Public		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,071.00
St Noa Kiyinda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,550.00
LCII: Katakala				
Bukanaga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Nakibanga				
Lulagala Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,708.15
Butebi Islamic		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,524.76
Lulagala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,960.00
Nakibanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Butebi Islamic		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,206.00
Nkonya C/U		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	38,512.88
Nakibanga Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,215.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: West Ward				
Bukanaga Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,826.45
Mityana Junior		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,330.74
Lower Local Services LG Function: Second	dary Education			670,921.64
Lower Local Services Output: Secondary (LCII: Central Ward	Capitation(USE)(LLS)			670,921.64
Mityana Trinity Col	lege	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,666.24
Mityana College Kikumbi		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,725.23
Wamala High		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,961.36
King Faisal SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,674.40
Pride SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	92,562.78
LCII: West Ward				
Mityana SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	428,331.64
Lower Local Services				7.7 (0.0)
Sector: Water and				7,760.24
LG Function: Natura Capital Purchases	al Resources Management			7,760.24
Output: Administrat LCII: West Ward	tive Capital			7,760.24
Supervision, apprais and monitoring capit works		Urban Equalisation Grant	281503 Engineering and Design Studies & Plans for capital works	1,500.24
-Preparation of othe structure for capital works.	er	Urban Equalisation Grant	281503 Engineering and Design Studies & Plans for capital works	2,940.00
Preparation of Office building Plans for the entire Municipality	e and	Urban Equalisation Grant	281503 Engineering and Design Studies & Plans for capital works	3,320.00
other related capital works designs.				
Capital Purchases	nu al anno ant			2 000 00
Sector: Social De	=	.awm.ont		2,000.00 2,000.00
LG Function: Comm	unity Mobilisation and Empow	verment		2,000.00

Description Specific Location	on Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Administrative Capital LCII: West Ward			1,000.00
One office desk and one office chair for the labour officer at the headquarters	Urban Unconditional Grant - Non Wage	312203 Furniture & Fixtures	1,000.00
Output: Non Standard Service Delivery C LCII: West Ward	Capital		1,000.00
Procure a video camera Headqurters	Urban Equalisation Grant	312213 ICT Equipment	1,000.00
Capital Purchases			
Sector: Public Sector Management	t		30,000.00
LG Function: District and Urban Adminis	tration		30,000.00
Capital Purchases Output: Administrative Capital			30,000.00
LCII: Central Ward Rehabilitaion of Central division office block	Start-up costs	312101 Non- Residential Buildings	8,000.00
Procurement of 1 Laptop Computer and	Start-up costs	312211 Office Equipment	2,500.00
printer Procurement of 1 desk top computer with a power satbiliser, Colour printer and covering flap	Start-up costs	312211 Office Equipment	4,500.00
Renovation of Central Division Office block	Start-up costs	312104 Other	15,000.00
Capital Purchases	I CHI 14.	16 17	10.007.45
LCIII: Not Specified	•	Municipal Council	12,826.45
Sector: Public Sector Management			12,826.45
LG Function: Local Government Planning	g Services		12,826.45
Capital Purchases Output: Administrative Capital LCII: Not Specified			12,826.45
Not Specified	Urban Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	12,826.45
Capital Purchases			
LCIII: Ttamu Division	LCIV: Mityana N	Municipal Council	1,892,528.16
Sector: Works and Transport			45,800.00
LG Function: District, Urban and Commu	nity Access Roads		45,800.00
Lower Local Services Output: District Roads Maintainence (UR LCII: Kabule	RF)		45,800.00
rehabilitation of 5km Buwaali -Nandegeja in Tamu Division Kabule ward.	Roads Rehabilitation Grant	263370 Development Grant	45,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				1,479,963.54
	nary and Primary Education			1,032,251.60
Capital Purchases Output: Classroom con LCII: Ttamu	nstruction and rehabilitation			81,802.00
One classroom block with 2 classrooms, office and store at St. Jude Kitinkokola PS		Conditional Grant to SFG	312101 Non- Residential Buildings	63,802.00
One 5-stance lined VII latrine with a urinal and provision for persons with disabilities		Conditional Grant to SFG	312101 Non- Residential Buildings	18,000.00
Output: Latrine constr LCII: Ttamu	ruction and rehabilitation			18,000.00
Construction and rehabiltation of 5 stance pit latrine at St. Jude P/S		Urban Unconditional Grant - Non Wage	312101 Non- Residential Buildings	18,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Busuubizi	ols Services UPE (LLS)			932,449.60
Busuubizi St. Theresa Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,181.13
Busuubizi Demonstration School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Busuubizi St. Theresa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,051.00
Butega C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
St. Marys Kiganwa		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Busuubizi Demonstration School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,710.14
LCII: Kabule				
Maswa Parents Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,827.00
Saala C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,156.00
Kabule R/C Primaary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,991.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabule R/C Primaary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,370.94
St. Charles Kabule R/C		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,793.54
LCII: Kabuwambo				
namyeso		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,880.46
Nandegejja		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,610.60
Kabuwambo C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Nandegejja		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,757.00
Butega C/U Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,361.80
namyeso		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,848.00
Kabuwambo C/U Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,358.24
LCII: Ttamu				
St.Ambrose Ttamu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,723.00
Mbaliga UMEA		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,814.30
St. Jude Kitinkokola		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,676.89
St. Marys Kiganwa		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,720.01
St.Ambrose Ttamu Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,185.62
Kitogwafu Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,756.27
Ttamu Islamic Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,214.85
Kabule C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,205.00

Description Specific Local	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ttamu Islamic Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,932.00
Mbaliga UMEA	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,192.00
St. Jude Kitinkokola	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kyankowe Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,827.00
LCII: Ttanda			
Saala C/U Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,296.24
Ttanda Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,603.19
Ttanda Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.00
Kyankowe Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,050.39
Kitogwafu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,142.00
Lower Local Services LG Function: Secondary Education			25,621.24
Lower Local Services Output: Secondary Capitation(USE)(L LCII: Busuubizi	LS)		25,621.24
St Peters Busuubizi SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	25,621.24
Lower Local Services LG Function: Skills Development			422,090.70
Lower Local Services Output: Tertiary Institutions Services LCII: Busuubizi	(LLS)		422,090.70
Busuubizi Primary teachers college	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	38,572.41
Busuubizi Primary teachers college	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	383,518.29
Lower Local Services			40-7-1
Sector: Health			291,764.62
LG Function: Primary Healthcare			291,764.62
Lower Local Services Output: Basic Healthcare Services (HC	CIV-HCII-LLS)		291,764.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabule				
Kabule HC III		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,503.20
LCII: Kabuwambo			(
Kabuwambo HCII		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	27,343.44
LCII: South Ward				
Magala HC III		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	156,553.77
LCII: Ttanda			-	
Ttanda HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	18,364.21
Lower Local Services				
Sector: Public Sector	Management			75,000.00
LG Function: District and	l Urban Administration			75,000.00
Capital Purchases Output: Administrative (LCII: South Ward	Capital			75,000.00
Procurement of 4 acres of land for Ttamu and 2 acres of land for Central Division		Other Transfers from Central Government	311101 Land	75,000.00
Capital Purchases				