

Vote: 783 Mityana Municipal Council

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

Vote: 783 Mityana Municipal Council

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 Budget 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.

Vote: 783 Mityana Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	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

UShs 000's	2015/16		2016/17
	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.

Vote: 783 Mityana Municipal Council

Executive Summary

Vote: 783 Mityana Municipal Council

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	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 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, forestry 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

Vote: 783 Mityana Municipal Council

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.

Vote: 783 Mityana Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	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 revenue of which 33.95% will be Urban Unconditional wage, 27.11% will be Urban unconditional nonwage and 38.9% locally raised revenue, 8.5% will be development revenue which will come from discretionary development equalisation grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and 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

Vote: 783 Mityana Municipal Council

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 management, project planning and management, induction of new staff, records management, financial management, accountability and management of advances, report writing, output budgeting. The department also plans to support two officers on masters degree program The department plans to recruit 2 Senior Assistant Town Clerks, 3 town agents, 5 office attendants, 3 pool stenographers, 6 askaris 15 law enforcement assistants, and to procure office equipments, furniture, general and printed stationery, procure fuel and lubricants, supervise staff performance, 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 impedes 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		0	14,354
Multi-Sectoral Transfers to LLGs		0	14,354
Total Revenues		0	367,812
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	353,458
Wage		0	58,779
Non Wage		0	294,679
<i>Development Expenditure</i>	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, 16 percent to wages, and the remaining 80 percent to the other department recurrent expenditure.

Vote: 783 Mityana Municipal Council

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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 General			31/08/2017
Function Cost (UShs '000)	0	0	367,812
Cost of Workplan (UShs '000):	0	0	367,812

Planned Outputs for 2016/17

Planned outputs include timely updated revenue registers, up to date 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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		0	2,500
Multi-Sectoral Transfers to LLGs		0	2,500

Vote: 783 Mityana Municipal Council

Workplan 3: Statutory Bodies

Total Revenues	0	186,427
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>183,927</i>
Wage	0	38,938
Non Wage	0	144,990
<i>Development Expenditure</i>	<i>0</i>	<i>2,500</i>
Domestic Development	0	2,500
Donor Development	0	0
Total Expenditure	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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared			4
Function Cost (US\$ '000)	0	0	186,427
Cost of Workplan (US\$ '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

<i>US\$ Thousand</i>	2015/16	2016/17
----------------------	----------------	----------------

Vote: 783 Mityana Municipal Council

Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		0	1,821
Multi-Sectoral Transfers to LLGs		0	1,821
Total Revenues		0	53,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	52,172
Wage		0	25,000
Non Wage		0	27,172
<i>Development Expenditure</i>	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 approximately 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	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	0	0	53,992
Cost of Workplan (US\$ '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/ dwindling rain fall and prolonged droughts affecting production.

2. Diseases and pests

Endemic, epidemic and emerging diseases affecting production and productivity

3. Lack of organised abattoirs

Vote: 783 Mityana Municipal Council

Workplan 4: Production and Marketing

The municipality has only one cattle slaughter slab. Consequently 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	607,736
Wage		0	457,859
Non Wage		0	149,877
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2015/16		2016/17
	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

Vote: 783 Mityana Municipal Council

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 occupational 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. insufficient 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	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	3,528,224
Wage		0	2,986,950
Non Wage		0	541,273
<i>Development Expenditure</i>	0	0	123,430
Domestic Development		0	123,430
Donor Development		0	0
Total Expenditure	0	0	3,651,654

Vote: 783 Mityana Municipal Council

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

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	0	0	2,188,050
Function: 0782 Secondary Education			
No. of students enrolled in USE			6697
Function Cost (US\$ '000)	0	0	982,336
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	422,091
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	0	0	59,176
Cost of Workplan (US\$ '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

Vote: 783 Mityana Municipal Council

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

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		0	90,563
Multi-Sectoral Transfers to LLGs		0	90,563
Total Revenues		0	337,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	246,812
Wage		0	14,132
Non Wage		0	232,680
<i>Development Expenditure</i>	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 wages0.81%. The department plans to spend of the total buget wil .81%l be spent on Wage recurrent, 12.2% will bespent on None wage recurrent, 87% will be spent on community access roads.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			
Length in Km of District roads routinely maintained			12.4
Length in Km of District roads periodically maintained			31
<i>Function Cost (US\$'000)</i>	0	0	293,525
<i>Function: 0482 District Engineering Services</i>			
<i>Function Cost (US\$'000)</i>	0	0	43,850
<i>Cost of Workplan (US\$'000):</i>	0	0	337,375

Planned Outputs for 2016/17

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

Office administration and coordination, Rehabilitation of 16.4km under URF, repair and maintenance vehicles (Ford Ranger, Sonalika tractors D90, tractor YTO900, FAW tipper JMC truck, JCB wheel loader, Pedestral roller). Patching of 700sqm of potholes. Salaries and allowances 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 some 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

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	90,628
Locally Raised Revenues		0	70,000

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

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 Grant	0	30,826
Total Revenues	0	128,095

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	90,628
Wage	0	0	19,352
Non Wage	0	0	71,275
Development Expenditure	0	0	37,467
Domestic Development	0	0	37,467
Donor Development	0	0	0
Total Expenditure	0	0	128,095

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 equipment 2.4%, Land management 3% , Environmental management activity 0.001%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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 (US\$'000)	0	0	128,095
Cost of Workplan (US\$'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 jeopardise 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

Vote: 783 Mityana Municipal Council

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 Physical planning Tools

Currently no Physical planning office something that has deterred all office activities to be implemented as there are supposed to be. Absence of Physical planning tools like cadastral and Topomaps, soft wares and other related tools. GPS, aerial 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:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	52,600
Wage		0	12,717
Non Wage		0	39,884
<i>Development Expenditure</i>	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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	0	0	212,316
Cost of Workplan (US\$ '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 have 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 commensurate with the resource envelope.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		0	45,980
Multi-Sectoral Transfers to LLGs		0	15,154
Urban Discretionary Development Equalization Grant		0	30,826

Vote: 783 Mityana Municipal Council

Workplan 10: Planning

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
Function Cost (US\$ '000)	0	0	120,154
Cost of Workplan (US\$ '000):	0	0	120,154

Planned Outputs for 2016/17

Physical Performance is expected at 100% if funds permit. The planned outputs include Plans and budgets formulated, developed 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

US\$ 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

Vote: 783 Mityana Municipal Council

Workplan 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
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 statemenets reviews,entity liabilities audit and procurement of office requirements.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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

Vote: 783 Mityana Municipal Council

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.

Vote: 783 Mityana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

12 coordination meetings held
 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 procured
 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 One for each of the Municipal Division
 The preparation of Council budget and development plan coordinated
 Security and safeguard of Council property and staff provided.
 All at the 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:	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 Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (Headquarters)
%age of LG establish posts filled	()	()	56 (Recruitment of newstaff coordinated 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)

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

1a. Administration

Non Standard Outputs:

payroll updated,
Performance gaps Identified
Training needs assessment conducted
Capacity building plan prepared and adopted.
Staff trained in short and career development courses
Employee performance improved

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken ()

9 (Headquarter)

Availability and implementation of LG capacity building policy and plan ()

yes (
Capacity building plan prepared
Staff capacity enhance through attachment, secondment generic and career training)

Non Standard Outputs:

Staff trained in long and short term courses
Professional skills acquired in accountancy, Budgeting and financial management
Skills in computer applications acquired
2 Officers supported to complete masters degree.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,550

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

3 division senior Assistant Town Clerk sign performance agreements
17 Town Gnts sign performance plans
3 Divisions supervised
17 wards supervised
All division projects monitored
3 feed back meetings held

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

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

1a. Administration

Output: Public Information Dissemination

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 conferences held
 3 baraza community meetings held
 1 for each division
 200 copies of the Municipal annual report published
 4 large sign posts welcoming people to Mityana Procured and installed
 Prepare and disseminate Mityana Municipal Council Client Charter

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 services

Non Standard Outputs:

General and assorted stationery procured
 Water, electricity and postage bills paid
 Offices and toilets cleaned
 Visitors and staff refreshed
 Protective clothings and gargets procured
 Staff served with break tea
 1 office telephone line installed

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	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	20,662

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:

3 sensitisation meetings 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	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	100

Output: Assets and Facilities Management

No. of monitoring visits conducted ()

24 (Operation and maintenance policy for assets and other facilities adopted)

No. of monitoring reports generated ()

24 ()

Vote: 783 Mityana Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	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)

1a. Administration

Non Standard Outputs:

Utilisation of Council assets monitored
Operation and maintenance policy adopted

All council assets engraved
Staff and Councilors trained in assets and facilities management
20 council chairs procured
Lightening arrestor procured and installed

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

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Salaries paid by the 28th day,
All staff access the payroll
Payslips printed out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	90,586
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	90,586

Output: Records Management Services

%age of staff trained in Records Management ()

98 (Headquarters)

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,950
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,950

Output: Information collection and management

Vote: 783 Mityana Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	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)

1a. Administration

Non Standard Outputs:

Information collected analysed and disseminated
Video camera, phot album , LCD projector procured
200 copies of the annual reports prepared and disseminated
400 copies of the Council leadership chart procured
Press conferences held 2 per month
1 notice board procured and installed
1 LCD projector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,340
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,340

Output: Procurement Services

Non Standard Outputs:

2 computers procured with accessories
General and assorted staff procured
12 contracts Committee meetings held
4 open bid advertisements conducted
Draft agreements above 50,000,000/= approved by the Solicitor General
all bid evaluated
PDU furnished with filing cabinets, photocopier
4 quarterly market/price surveys conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,070

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	89,509
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	130,028
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	271,003

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture ()

()

3 (4 acres of land procured from Ttamu Dision

Vote: 783 Mityana Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	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)

1a. Administration

purchased

2 acres of land procured for Central Division
Office extension block constructed at the head quarters
two statnce water borne toilet constructed at Busimbi Division offices.
Central division office block at Mabanda rehabilitated.)

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 extension block constructed at the head quarters
two statnce water borne toilet constructed at Busimbi Division offices.
Central division office block at Mabanda rehabilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report (0) (0) 30/06/2017 (Headquarters)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	58,779
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,100

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

2. 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 Management and Collection Services

Value of Hotel Tax Collected	()	()	()		
Value of LG service tax collection	()	()		26000000 (Municipal Head quarters 2.Municipal Division Offices 3.Ward offices)	
Value of Other Local Revenue Collections	()	()	()		
Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,400
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: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	()	()		
Date of Approval of the Annual Workplan to the Council	()	()		31/05/2016 (1.Municipal Council Headquarters,)	
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:	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 Expenditure management Services

Non Standard Outputs:				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 Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	()		31/08/2017 (Headquarters)	
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:	4,800
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	4,800

Vote: 783 Mityana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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)	

2. Finance

Output: Sector Capacity Development

Non Standard Outputs:

Professional training insititutions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	176,579
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,354
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	190,933

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

-Municipal Mayor, Deputy Mayor and Division Mayors paid their monthly salaries from Urban Unconditional Wage Component at Headquarters.

-Mayor's office facilitated with consolidated allowances from Urban Unconditional NonWage at Municipal Headquarters,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,938
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,697
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,634

Output: LG procurement management services

Non Standard Outputs:

-Contracts committee facilitated to convene meetings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,760
Output: LG Land management services						
No. of land applications (registration, renewal, lease extensions) cleared	()	()			4 (Headquarters.)	
No. of Land board meetings	()	()			(-Area Land Committee members facilitated with transport refund each facilitated with 80,000/= per quarter. -50,000/= per quarter spent to cater for stationery requirements. -Airtime worth 2,5000/= spent per quarter to coordinate the meetings. -Special meals and drinks for the participants worth 45,000/= spent per quarter)	
Non Standard Outputs:					Quarterly Area Land Management committee meetings convened at headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,400
Output: LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions	()	()			6 (Headquarters)	
Non Standard Outputs:					-Speaker/Deputy speaker's sitting allowances paid. -Councillors' sitting allowances paid. -Special meals during council paid for. -Fuel and airtime to coordinate full council meetings paid for. -Stationery required during council sessions paid for. -Venue from which council meetings shall be held secured and paid for. -Minutes recorded and kept on file.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,901
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	27,901

Output: Standing Committees Services

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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 committee meetings coordinated at headquarters.
 -Councillors' sitting allowances during committee meetings paid.
 -Minutes recorded and kept for reference.
 -Refreshments during committee sittings paid for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,740

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,492
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	86,992

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Vote: 783 Mityana Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	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)

4. Production and Marketing

Non Standard Outputs:

Procurement of a fridge 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 an office calculator and a punching machine
 5 cattle 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
 15 method demonstrations carried out on poultry vaccination, water irrigation, soil sampling and post harvest handling
 10 supervisory visits to farmers /beneficiaries of all government programmes ie OWC and RLDPs
 24 monthly reports compiled, 9 liaison workshops/seminars/visits to research centres achieved and 1 Agricultural seminar attended

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,635
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,821
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,455

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

All targeted children and women of child bearing age be immunized. 4 Radio programmes carried out. 4 sets of reports made.

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 Sanitation and Hygiene

Non Standard Outputs:

9855tons of Refuse collected, transported and disposed off to the final ground in all the 3 Divisions. Tools / equipments procured. 100 Trees and flowers planted to protect the environment and for beautification. Gender sensitive considered. Fuel purchased.

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 Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	()	()	75 (in the 7 health centres Katiko. Naama HC 111, Nakaseeta, UMSC. Lulagala, Kabule, Kabuwambo, Magala, Ttanda)
Number of trained health workers in health centers	()	()	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.	()	()	8 (trainings and workshop at the municipal headquarters)
Number of inpatients that visited the Govt. health facilities.	()	()	4000 (in the 3 health centres of Kabule, Magala and Naama health III)
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)

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

5. Health

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	422,511
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	422,511

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,808
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,808

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Staff salaries paid. Health management reports and minutes made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,348
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	65,348

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,921
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,921

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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 Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	()	()	10765 (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 student drop-outs	()	()	345 (Division of Busimbi , Ttamu and central)

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)
	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,)

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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 qualified primary teachers	()	()	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 grade one	()	()	300 (both government and private schools)
No. of pupils sitting PLE	()	()	3000 (both government and private in 60 sitting centres)
Non Standard Outputs:			PAYMENT OF STAFF SALARIES, SUBMISSION OF SALARY RETURNS,SUBMISSION OF SUPERVISION AND MONITORING REPORTS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,954,426
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	112,159
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,066,585

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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 construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	()	0 (N/A)
No. of classrooms constructed in UPE	()	()	2 (st.jude kitinkokola)
Non Standard Outputs:			site minutes .monitoring reports and measurement sheets
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total 81,802

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	()	5 (st.jude kitinkokola in Ttamu Division)
No. of latrine stances rehabilitated	()	()	0 (N/A)
Non Standard Outputs:			site minutes .monitoring reports
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total 18,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of students enrolled in USE	()	()	6697 (9 USE secondary schools)
Non Standard Outputs:			N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total 982,336

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Payment of teachers' salaries in the PTC Busuubizi

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

SUBMISSION OF STAFF SALARY REPORTS ,INSPECTION REPORTS, PAYMENT HEADQUARTER 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 Supervision of Primary & secondary Education

No. of inspection reports provided to Council ()

4 (MUNICIPAL COUNCIL AND STANDING STATUTORY SECTORL COMMITTEES)

Vote: 783 Mityana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
No. of primary schools inspected in quarter	()	()	162 (both 37 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	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 14,994	

Vote: 783 Mityana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,994

Output: Sports Development services

Non Standard Outputs:

1. 105 sports masters of primary and secondary schools trained in new sports guidelines
2. Mityana Municipla Council athletics team facilitated at national level
3. Mityana Municipla Council ball games teams facilitated to participate in national competitions in Koboko
4. Assorted sports equipment procured

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

Output: Sector Capacity Development

Non Standard Outputs:

CAPACITY BUILDING REPORTS , SESSION MINUTES

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,089
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,089

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Payment of salaries to works department staff members for 2016/2017. Photocopying and bank charges for 4 quarters, allowances for 12 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey and maintenance of departmental premises for four quarters

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

7a. Roads and Engineering

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 Maintenance (URF)

No. of bridges maintained	()	()	()	
Length in Km of District roads periodically maintained	()	()	31 ()	
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 ward 4. Rehabilitation of 4km of Bukanga Landing site -DFI at 45m in Central Division, West ward)

Non Standard Outputs:

30 km of municipal roads routinely maintained per month for 5 months by road gangs. 20km maintained by 10 workers 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:	176,055
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	176,055

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,775
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	90,563
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	93,338

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Face lifting and painting of council main building at the head quarters.

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:	11,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,050

Output: Plant Maintenance

Non Standard Outputs:

General servicing of wheelloader and truck, plus their genral repairs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,800

Output: Electrical Installations/Repairs

Non Standard Outputs:

Repair of recently rehabilitated street lights along kampala road, station road and market square. Payment of street light bills.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

-Monthly salaries for two staff members paid
- Monthly payments and other staff welfair effected.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,352
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

8. Natural Resources

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,352

Output: Sector Capacity Development

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.

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: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

()

60 (-30 Women and men selected per Village for training.)

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:	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: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

()

2 (- Mityana Municipality)

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:	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
Total	0	Total	0	Total	66

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

No. of new land disputes settled within FY

()

12 (- Weekly, monthly, quarterly inspections. In the entire Mityana 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	0	Total	0	Total	21,160

Output: Infrastructure Planning

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

8. Natural Resources

Non Standard Outputs:

Physical development plan of the entire Municipality phase 1.
 - Physical Planning data and information inform of up-dated cadastral and topographic maps, satellite images aerial photos and other related materials for effective and efficient physical planning of Mityana Municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,907
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,407

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,208
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,641
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,849

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

- Office Building Plans drawn
 - Designs of capital works produced
 - approved plans and other related drawings in place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,760

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

9. Community Based Services

Non Standard Outputs:

- 1 Community Based Department meeting convened per quarter at Headquarters.
 - Support supervision visits made in the divisions.
 - Projects based in divisions monitored under the department.
 - Headquarter based staff appraised and their files fully filled and put on file.
 5. Departmental staff salaries paid.
 6. Community groups trained to be part and parcel of development.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,717
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,274
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,322

Output: Probation and Welfare Support

No. of children settled () ()

60 (Children re- settled to their families.
 - Probation cases handled.
 3. Social inquiries made and reports put on file.)
 Community outreach meetings conducted.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,800

Output: Social Rehabilitation Services

Non Standard Outputs:

Community groups/individuals supported under development programmes such as CDD, LRDP among others.

Lunatics rounded for further mental medication at National Referral Hospital.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers () ()

3 (Community Devt officers support supervised in their divisions.)

Non Standard Outputs:

Political leaders sensitized on the role of Community Based services department in development.

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	975
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,675

Output: Adult Learning

No. FAL Learners Trained	()	()	250 (-FAL Learners trained in their respective FAL Centres. -FAL Instructors trained. -Supervision visits to FAL Centres. Instructional materials provided.)
--------------------------	-----	-----	---

Non Standard Outputs:

Capacity building of FAL Practitioners conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	800

Output: Support to Public Libraries

Non Standard Outputs:	-Public libraries supported
-----------------------	-----------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	250

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness training conducted at Headquarters.
-----------------------	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,300

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	()	210 (-Busimbi, Ttamu and Central Divisions. -Youths supported. -Skills enhancement trainings provided to youths. -Youth groups supported to benefit from Govt programmes. -Juvenile offenders rehabilitated or else remanded to remand home.)
--	-----	-----	---

Non Standard Outputs:

Youths as an interest group in the municipality given due attention in accessing govt programmes/projects.

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

Vote: 783 Mityana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,000

Output: Support to Youth Councils

No. of Youth councils supported	()	()		4 (-Division Youth Councils supported. -Municipal Youth Councils supported.)	
Non Standard Outputs:				Skills enhancement training conducted.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	()		6 (-Disabled persons helped to get assistive devices.)	
Non Standard Outputs:				-Quarterly disability council meetings conducted. -A cross section of members of disability council facilitated to attend their disability day celebrations.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Culture mainstreaming

Non Standard Outputs:				Activities undertaken by native & traditional regulated through awareness training. -Cultural leaders engaged in moral build up of communities through Music, Dance and Drama.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Work based inspections

Non Standard Outputs:				- Work places inspected in divisions. - Workshop training on employer/employee relations conducted. -Awareness on employer/employee rights created.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 783 Mityana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,911
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,911

Output: Labour dispute settlement

Non Standard Outputs:

Labour disputes settled in work places.

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

Output: Representation on Women's Councils

No. of women councils supported ()

()

4 (Municipal Women Council supported at Headquarters.)

Non Standard Outputs:

Division women councils supported.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Sector Capacity Development

Non Standard Outputs:

Departmental staff capacities developed.

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,849
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,410
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,259

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Departmental office furniture procured at headquarters.

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

Vote: 783 Mityana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

9. Community Based Services

	Total	0	Total	0	Total	1,000
Output: Non Standard Service Delivery Capital						
Non Standard Outputs:			Procurement of a video camera.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries paid for three months.
Municipal Planning Office Managed.
At least three planning minutes held.
Qualified staff put in place.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,711
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,484
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	18,195

Output: Statistical data collection

Non Standard Outputs:

statistical data collected in the whole municipality

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,000

Output: Demographic data collection

Non Standard Outputs:

Data collected on children, the elderly etc

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,000

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

10. Planning

Output: Project Formulation

Non Standard Outputs:

BOQs produced
Project profiles developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,600

Output: Development Planning

Non Standard Outputs:

Six Participatory planning meetings held.
One Budget conference held
Intergrated work plans developed
5 year development plan put in place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,821

Output: Management Information Systems

Non Standard Outputs:

Municipal profile developed
Municipal Website developed
Internet connection put in place
Municipal e mail put in place
A colour printer procured
All computer supplies procured
A desktop computer procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,999

Output: Operational Planning

Non Standard Outputs:

At least 12 TPC meetings held at the headquarters
Fuel procured for routine planning
Stationery procured for routine planning
M&E frame work prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring reports

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

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,559
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,154
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,713

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

All capital investments appraised and monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,826
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,826

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 783 Mityana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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).

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

Output: Internal Audit

No. of Internal Department Audits ()

()

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

Vote: 783 Mityana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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

Date of submitting Quaterly Internal Audit Reports	()	()	()	
Non Standard Outputs:			Monthly Activity 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: 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 Development

Non Standard Outputs:			Workshops or training sessions attended 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: 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 Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,810,875
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,853,019
Domestic 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

Vote: 783 Mityana Municipal Council

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 coordination meetings held	Contract Staff Salaries (Incl. Casuals, Temporary)	7,200
	12 management meetings held		
	Transport allowance paid	Allowances	13,766
	12 supervision visits to 3 Divisions conducted	Incapacity, death benefits and funeral expenses	3,999
	Movement of officers facilitated		
	Printed and general Stationery procured	Welfare and Entertainment	7,000
	Staff identity cards procured	Special Meals and Drinks	3,029
	Council and Government projects and programs monitored and evaluated	Printing, Stationery, Photocopying and Binding	3
	Celebration of 4 important days conducted	Small Office Equipment	1
	Contribution to autonomous institutions made	Travel inland	5,000
	Legal consultation made	Travel abroad	5,000
	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 One for each of the Municipal Division		
	The preparation of Council budget and development plan coordinated		
	Security and safeguard 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

Output: Human Resource Management 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:	payroll updated, Performance gaps Identified Training needs assessment conducted Capacity building plan prepared and adopted. Staff trained in short and career development course Employee performance improved		

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

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	9 (Headquarter)	<i>Staff Training</i>	20,551
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared Staff capacity enhance through attachment, secondment generic and career training)	<i>Computer supplies and Information Technology (IT)</i>	3,999
Non Standard Outputs:	Staff trined in long and short term courses Professional skills acquired in accountancy, Budgeting and financial management Skills in computer applications acquire 2 Officers supported to complete masters degree.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,999
		<i>Domestic Dev't</i>	20,551
		<i>Donor Dev't</i>	0
		Total	24,550
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:	3 division senior Assistant Town Clerk sign performance agreements 17 Town Gnts sign performance plans 3 Divisions supervised 17 wards supervised All division projectes monitored 3 feed back meetings held	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Public Information Dissemination			
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 confereces held 3 baraza community meetings held 1 for each division 200 copies of the Municipal nnuat report published 4 large sign posts wellcoming people to Mityana Procured and installed Prpate and dissemintae Mityana Municipal Council Client Charter	<i>Advertising and Public Relations</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 783 Mityana Municipal Council

Workplan Details

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

1a. Administration

		Total	12,000
Output: Office Support services			
Non Standard Outputs:	General and assorted stationery procured	Books, Periodicals & Newspapers	1,782
	Water, electricity and postage bills paid	Telecommunications	3,000
	Offices and toilets cleaned	Postage and Courier	880
	Visitors and staff refreshed	Electricity	1,200
	Protective clothings and gargets procured	Water	360
	Staff served with break tea	Fuel, Lubricants and Oils	13,440
	1 office telephone line installed		
		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, Deaths and Marriages			
Non Standard Outputs:	3 sensitisation 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 Management			
No. of monitoring visits conducted	24 (Operation and maintenance policy for assets and other facilities adopted)	Staff Training	2,000
No. of monitoring reports generated	24 ()	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Utilisation of Council assets monitored	Property Expenses	4,500
	Operation and maintenance policy adopted	Consultancy Services- Short term	1,000
	All council assets engraved		
	Staff and Councilors trained in assets and facilities management		
	20 council chairs procured		
	Lightening arrester 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 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
		Donor Dev't	0
		Total	90,586

Vote: 783 Mityana Municipal Council

Workplan Details

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

1a. Administration

Output: Records Management Services

% 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	0
		Donor Dev't	0
		Total	11,950

Output: Information collection and management

Non Standard Outputs:	Information collected analysed and disseminated Video camera, phot album , LCD projector procured 200 copies of the annual reports prepared and disseminatad 400 copies of the Council leadership chart procured Press conferences held 2 per month 1 notice board procured and installed 1 LCD projector	Allowances Advertising and Public Relations Workshops and Seminars Books, Periodicals & Newspapers Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland	2,500 1,200 3,000 480 880 2,000 1,300 480 500
		Wage Rec't:	0
		Non Wage Rec't:	12,340
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,340

Output: Procurement Services

Non Standard Outputs:	2 computers procured with accessories General and assorted staff procured 12 contracts Committee meetings held 4 open bid advertisemnts conducted Draft agreements above 50,000,000/= approved by the Solicitor General all bid evaluated PDU furnished with filing cabinets, photocopier 4 quarterly market/price suveys conducted	Allowances Advertising and Public Relations Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Consultancy Services- Short term	3,120 2,400 2,000 4,500 1,000 2,550 500 1,000
		Wage Rec't:	0
		Non Wage Rec't:	17,070
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,070

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers	3 (4 acres of land procured fro Ttamu Dision	Land	75,000
----------------------------	--	------	--------

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. 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	30,500
		Other Structures	37,500
		Office Equipment	7,000
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 statnce 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

Vote: 783 Mityana Municipal Council

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Headquarters)	<i>General Staff Salaries</i>	58,779
		<i>Allowances</i>	13,000
Non Standard Outputs:		<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,400
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	5,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	200
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	18,000
		<i>Travel abroad</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Tax Account</i>	24,000
		<i>Wage Rec't:</i>	58,779
		<i>Non Wage Rec't:</i>	93,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	151,879

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Allowances</i>	5,000
Value of LG service tax collection	26000000 (Municipal Head quarters 2.Municipal Division Offices 3.Ward offices)	<i>Workshops and Seminars</i>	2,000
Value of Other Local Revenue Collections	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,400

Vote: 783 Mityana Municipal Council

Workplan Details

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

2. Finance

	Domestic Dev't	0
	Donor Dev't	0
	Total	8,400

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	Allowances	7,000
Date of Approval of the Annual Workplan to the Council	31/05/2016 (1.Municipal Council Headquarters,)	Special Meals and Drinks	500
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: LG Expenditure management Services

Non Standard Outputs:	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 Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Headquarters)	Allowances	2,300
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,800

Output: Sector Capacity Development

Non Standard Outputs:	Professional training insititutions	Books, Periodicals & Newspapers	200
		Subscriptions	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200

Vote: 783 Mityana Municipal Council

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Municipal Mayor, Deputy Mayor and Division Mayors paid their monthly salaries from Urban Unconditional Wage Component at Headquarters. -Mayor's office facilitated with consolidated allowances from Urban Unconditional NonWage at Municipal Headquarters,	<i>General Staff Salaries</i>	38,938
		<i>Allowances</i>	3,297
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	38,938
		<i>Non Wage Rec't:</i>	7,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,634

Output: LG procurement management services

Non Standard Outputs:	-Contracts committee facilitated to convene meetings.	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,760

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (Headquarters.)	<i>Allowances</i>	1,920
		<i>Special Meals and Drinks</i>	180
No. of Land board meetings	(-Area Land Committee members facilitated with transport refund each facilitated with 80,000/= per quarter. -50,000/= per quarter spent to cater for stationery requirements. -Airtime worth 2,5000/= spent per quarter to coordinate the meetings. -Special meals and drinks for the participants worth 45,000/= spent per quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
Non Standard Outputs:	Quarterly Area Land Management committee meetings convened at headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400

Vote: 783 Mityana Municipal Council

Workplan Details

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

3. Statutory Bodies

	Domestic Dev't	0
	Donor Dev't	0
	Total	2,400

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Headquarters)	Allowances	21,000
		Hire of Venue (chairs, projector, etc)	600
		Special Meals and Drinks	2,581
Non Standard Outputs:	-Speaker/Deputy speaker's sitting allowances paid.	Printing, Stationery, Photocopying and Binding	1,200
	-Councillors' sitting allowances paid.	Telecommunications	300
	-Special meals during council paid for.	Travel inland	1,320
	-Fuel and airtime to coordinate full council meetings paid for.	Fuel, Lubricants and Oils	900
	-Stationery required during council sessions paid for.		
	-Venue from which council meetings shall be held secured and paid for.		
	-Minutes recorded and kept on file.		
		Wage Rec't:	0
		Non Wage Rec't:	27,901
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,901

Output: Standing Committees Services

Non Standard Outputs:	-Statutory council committee meetings coordinated at headquarters.	Allowances	19,600
	-Councillors' sitting allowances during committee meetings paid.	Telecommunications	140
	-Minutes recorded and kept for reference.		
	-Refreshments during committee sittings paid for.		
		Wage Rec't:	0
		Non Wage Rec't:	19,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,740

Vote: 783 Mityana Municipal Council

Workplan Details

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

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Procurement of a fridge and 20000 assorted vaccines	General Staff Salaries	25,000
	Procurement of 2 simple irrigation systems	Allowances	1,690
	Procurement of 3 soil testing kits	Workshops and Seminars	2,000
	Procurement of Heamatic storage facilities (10 PIC Bags and 3 Sealed drums/containers)	Hire of Venue (chairs, projector, etc)	800
	Procurement of an office calculator and a punching machine	Special Meals and Drinks	500
	5 cattle trader association established, meat inspection carried out and public health improved	Printing, Stationery, Photocopying and Binding	507
	An average of 250000 farmers crop and veterinary husbandry practises improved via-	Small Office Equipment	150
	12 farm visits carried out	Medical and Agricultural supplies	4,200
	12 farmer training meetings held	Agricultural Supplies	4,590
	1 farmer field day conducted	Travel inland	3,000
	12 sensitization meetings held	Fuel, Lubricants and Oils	800
	15 method demonstrations carried out on poultry vaccination, water irrigation, soil sampling and post harvest handling	Maintenance – Other	300
	10 supervisory visits to farmers /beneficiaries of all government programmes ie OWC and RLDPs		
	24 monthly reports compiled, 9 liaison workshops/seminars/visits to research centres achieved and 1 Agricultural seminar attended		
		<i>Wage Rec't:</i>	25,000
		<i>Non Wage Rec't:</i>	18,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,537

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	25,000
	<i>Non Wage Rec't:</i>	18,537
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	43,537

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	All targeted children and women of child bearing age be immunized. 4 Radio programmes carried out. 4 sets of reports made.	<i>Advertising and Public Relations</i>	4,000
		<i>Travel inland</i>	3,148
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,148

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	9855tons of Refuse collected, transported and disposed off to the final ground in all the 3 Divisions. Tools / equipments procured. 100 Trees and flowers planted to protect the environment and for beautification. Gender sensitive considered. Fuel purchased.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	68,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,000

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	75 (in the 7 health centres Katiko. Naama HC 111, Nakaseeta, UMSC. Lulagala, Kabule, Kabuwambo, Magala, Ttanda)	<i>Sector Conditional Grant (Wage)</i>	422,511
Number of trained health workers in health centers	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.	8 (trainings and workshop at the municipal headquarters)		
Number of inpatients that visited the Govt. health facilities.	4000 (in the 3 health centres of Kabule, Magala and Naama health III)		

Vote: 783 Mityana Municipal Council

Workplan Details

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

5. Health

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	0
Total	422,511

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid. Health management reports and minutes made	General Staff Salaries	35,348
		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
		Cleaning and Sanitation	1,000
		Travel inland	12,000
		Wage Rec't:	35,348
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	65,348

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports made	Travel abroad	15,921
		Wage Rec't:	0
		Non Wage Rec't:	15,921
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,921

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	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 Location) and Activities	Planned Expenditure By Item	
	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, 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,)	Sector Conditional Grant (Wage)	1,954,426
		Sector Conditional Grant (Non-Wage)	112,159
No. of student drop-outs	345 (Division of Busimbi , Ttamu and central)		

Vote: 783 Mityana Municipal Council

Workplan Details

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

Vote: 783 Mityana Municipal Council

Workplan Details

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

6. Education

No. of qualified primary teachers	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 grade one	300 (both government and private schools)
No. of pupils sitting PLE	3000 (both government and private in 60 sitting centres)
Non Standard Outputs:	PAYMENT OF STAFF SALARIES, SUBMISSION OF SALARY RETURNS,SUBMISSION OF SUPERVISION AND MONITORING REPORTS

<i>Wage Rec't:</i>	1,954,426
<i>Non Wage Rec't:</i>	112,159
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,066,585

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	81,802
No. of classrooms constructed in UPE	2 (st.jude kitinkokola)		
Non Standard Outputs:	site minutes ,monitoring reports and measurement sheets		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,802

Vote: 783 Mityana Municipal Council

Workplan Details

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

6. Education

		Donor Dev't	0
		Total	81,802
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	5 (st.jude kitinkokola in Ttamu Division)	Non-Residential Buildings	18,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	site minutes .monitoring reports		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		Total	18,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Wage)	638,708
No. of students sitting O level	0	Sector Conditional Grant (Non-Wage)	343,628
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:	638,708
		Non Wage Rec't:	343,628
		Domestic Dev't	0
		Donor Dev't	0
		Total	982,336

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)			
Non Standard Outputs:	Payment of teachers' salaries in the PTC Busubizi	Sector Conditional Grant (Wage)	383,518
		Sector Conditional Grant (Non-Wage)	38,572
		Wage Rec't:	383,518
		Non Wage Rec't:	38,572
		Domestic Dev't	0
		Donor Dev't	0
		Total	422,091

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services			
Non Standard Outputs:	SUBMISSION OF STAFF SALARY REPORTS ,INSPECTION REPORTS, PAYMENT HEADQUARTER STAFF SALARIES	General Staff Salaries	10,298
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,795
		Travel abroad	10,000
		Maintenance - Vehicles	3,000

Vote: 783 Mityana Municipal Council

Workplan Details

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

6. Education

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (MUNICIPAL COUNCIL AND STANDING STATUTORY SECTOR COMMITTEES)	Printing, Stationery, Photocopying and Binding	994
No. of primary schools inspected in quarter	162 (both 37 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,)	Travel inland	14,000
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

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		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 secondary schools trained in new sports guidelines	Allowances	1,500
	2. Mityana Municipality Council athletics team facilitated at national level	Travel inland	3,000
	3. Mityana Municipality Council ball games teams facilitated to participate in national competitions in Koboko	Fuel, Lubricants and Oils	1,500
	4. Assorted sports equipment procured		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Sector Capacity Development			
Non Standard Outputs:	CAPACITY BUILDING REPORTS , SESSION MINUTES	Workshops and Seminars	6,089
		Staff Training	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,089
		Donor Dev't	0
		Total	11,089

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,986,950
	<i>Non Wage Rec't:</i>	532,149
	<i>Domestic Dev't</i>	110,891
	<i>Donor Dev't</i>	0
	Total	3,629,990

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to works department staff members for 2016/2017. Photocopying and bank charges for 4 quarters, allowances for 12 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey and maintenance of departmental premises for four quarters	<i>General Staff Salaries</i> 14,132 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Bank Charges and other Bank related costs</i> 100 <i>Information and communications technology (ICT)</i> 350 <i>Electricity</i> 2,500 <i>Water</i> 210 <i>Travel inland</i> 1,800 <i>Fuel, Lubricants and Oils</i> 1,490 <i>Maintenance - Vehicles</i> 2,750 <i>Wage Rec't:</i> 14,132 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 24,132
-----------------------	--	---

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>Development Grant</i> 176,055
Length in Km of District roads periodically maintained	31 0	
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 ward 4. Rehabilitation of 4km of Bukanga Landing site -DFI at 45m in Central Division, West ward)	
Non Standard Outputs:	30 km of municipal roads routinely maintained per month for 5 months by road gangs. 20km maintained by 10 workers per month.	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 176,055 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 783 Mityana Municipal Council

Workplan Details

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

7a. Roads and Engineering

Total 176,055

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Face lifting and painting of council main building at the head quarters.	Maintenance – Other	11,000
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		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:	0
		Non Wage Rec't:	27,050
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,050

Output: Plant Maintenance

Non Standard Outputs:	General servicing of wheelloader and truck, plus their genral repairs.	Maintenance – Machinery, Equipment & Furniture	2,800
		Wage Rec't:	0
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,800

Output: Electrical Installations/Repairs

Non Standard Outputs:	Repair of recently rehabilitated street lights along kampala road, station road and market square. Payment of street light bills.	Maintenance – Other	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	14,132
	<i>Non Wage Rec't:</i>	229,905
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	244,037

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Monthly salaries for two staff members paid - Monthly payments and other staff welfare effected.	<i>General Staff Salaries</i>	19,352
		<i>Wage Rec't:</i>	19,352
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,352

Output: Sector Capacity Development

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (-30 Women and men selected per Village for training.)	<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (- Mityana Municipality)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	66
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66

Vote: 783 Mityana Municipal Council

Workplan Details

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

8. Natural Resources

		Donor Dev't	0
		Total	66
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (- Weekly, monthly ,quoterly inspections. In the entire Mityana Municipality.)	Allowances	1,293
		Commissions and related charges	6,000
Non Standard Outputs:	- Inspection reports.	Printing, Stationery, Photocopying and Binding	800
	- Committee minutes.	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: Infrastructure 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 cadaster and topographic maps, satellite images earial photos and other related materials for effective and efficient physical planning of Mityana Municipality.	Allowances	5,000
		Advertising and Public Relations	4,000
		Workshops and Seminars	3,000
		Staff Training	3,000
		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	Engineering and Design Studies & Plans for capital works	7,760
	- Dsigns of capital works produced		
	- approved plans and other related drawings in place		
		Wage Rec't:	0

Vote: 783 Mityana Municipal Council

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,760
<i>Donor Dev't</i>	0
<i>Total</i>	7,760

Vote: 783 Mityana Municipal Council

Workplan Details

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

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	- 1 Community Based Department meeting convened per quarter at Headquarters.	General Staff Salaries	12,717
	- Support supervision visits made in the divisions.	Workshops and Seminars	1,500
	- Projects based in divisions monitored under the department.	Welfare and Entertainment	1,100
	- Headquarter based staff appraised and their files fully filled and put on file.	Special Meals and Drinks	1,882
	5. Departmental staff salaries paid.	Printing, Stationery, Photocopying and Binding	1,500
	6. Community groups trained to be part and parcel of development.	Small Office Equipment	900
		Telecommunications	1,200
		Travel inland	5,903
		Hire of Venue (chairs, projector, etc)	120
		Computer supplies and Information Technology (IT)	1,500
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	12,717
		Non Wage Rec't:	6,274
		Domestic Dev't	12,331
		Donor Dev't	0
	Total	31,322	

Output: Probation and Welfare Support

Non Standard Outputs:	<ul style="list-style-type: none"> 60 (Children re- settled to their families -Probation cases handled. 3. Social inquiries made and reports put on file.) Community outreach meetings conducted. 	<i>Allowances</i>	400
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	1,800

Output: Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> Community groups/individuals supported under development programmes such as CDD, LRDP among others. Lunatics rounded for further mental medication at National Referral Hospital. 	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 783 Mityana Municipal Council

Workplan Details

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

9. Community Based Services

Agricultural Supplies	12,000
Fuel, Lubricants and Oils	2,500
Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	20,000
Donor Dev't	0
Total	21,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Community Devt officers support supervised in their divisions.)	Allowances	2,000
		Advertising and Public Relations	300
		Hire of Venue (chairs, projector, etc)	400
Non Standard Outputs:	Political leaders sensitized on the role of Community Based services department in development.	Books, Periodicals & Newspapers	500
		Special Meals and Drinks	500
		Information and communications technology (ICT)	975
		Wage Rec't:	0
		Non Wage Rec't:	3,700
		Domestic Dev't	975
		Donor Dev't	0
		Total	4,675

Output: Adult Learning

No. FAL Learners Trained	250 (-FAL Learners trained in their respective FAL Centres. -FAL Instructors trained. -Superrvision visits to FAL Centres. Instructional materials provided.)	Allowances	800
Non Standard Outputs:	Capacity building of FAL Practitioners conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		Total	800

Output: Support to Public Libraries

Non Standard Outputs:	-Public libraries supported	Books, Periodicals & Newspapers	250
		Wage Rec't:	0
		Non Wage Rec't:	250
		Domestic Dev't	0
		Donor Dev't	0
		Total	250

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness training conducted at Headquarters.	Workshops and Seminars	1,300
		Wage Rec't:	0
		Non Wage Rec't:	1,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,300

Output: Children and Youth Services

Vote: 783 Mityana Municipal Council

Workplan Details

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

9. Community Based Services

No. of children cases (Juveniles) handled and settled	210 (-Busimbi, Ttamu and Central Divisions. -Youths supported. -Skills enhancement trainings provided to youths. -Youth groups supported to benefit from Govt programmes. -Juvenile offenders rehabilitated or else remanded to remand home.)	Allowances Workshops and Seminars Hire of Venue (chairs, projector, etc) Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding	1,500 2,500 2,000 3,000 1,200 100
Non Standard Outputs:	Youths as an interest group in the municipality given due attention in accessing govt programmes/projects.	Telecommunications Agricultural Supplies Fuel, Lubricants and Oils	400 31,000 300
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	40,000
		Donor Dev't	0
		Total	42,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (-Division Youth Councils supported. -Municipal Youth Councils supported.)	Allowances Workshops and Seminars Hire of Venue (chairs, projector, etc)	1,500 3,000 1,000
Non Standard Outputs:	Skills enhancement training conducted.	Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies	1,500 2,000 500 600 21,900
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	32,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (-Disabled persons helped to get assistive devices.)	Allowances Agricultural Supplies	2,000 2,000
Non Standard Outputs:	-Quarterly disability council meetings conducted. -A cross section of members of disability council facilitated to attend their disability day celebrations.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	4,000

Output: Culture mainstreaming

Non Standard Outputs:	Activities undertaken by native & traditional regulated through awareness training. -Cultural leaders engaged in moral build up of communities through Music, Dance and Drama.	Allowances Workshops and Seminars Hire of Venue (chairs, projector, etc) Special Meals and Drinks	500 500 200 500
-----------------------	---	--	--------------------------

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Work based inspections			
Non Standard Outputs:	- Work places inspected in divisions.	<i>Allowances</i>	1,000
	- Workshop training on employer/employee relations conducted.	<i>Workshops and Seminars</i>	1,500
	-Awareness on employer/employee rights created.	<i>Hire of Venue (chairs, projector, etc)</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	111
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,911
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	7,911
Output: Labour dispute settlement			
Non Standard Outputs:	Labour disputes settled in work plces.	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	4 (Municipal Women Council supported at Headquarters.)	<i>Workshops and Seminars</i>	1,500
		<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:	Division women councils supported.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Sector Capacity Development			
Non Standard Outputs:	Departmental staff capacities developed.	<i>Staff Training</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 783 Mityana Municipal Council

Workplan Details

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

9. Community Based Services

Domestic Dev't	5,000
Donor Dev't	0
Total	5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Departmental office furniture procured at headquarters.	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 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

Vote: 783 Mityana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	12,717
		<i>Non Wage Rec't:</i>	24,035
		<i>Domestic Dev't</i>	123,306
		<i>Donor Dev't</i>	0
		Total	160,058

Workplan Details

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

10. Planning

<i>Function: Local Government Planning Services</i>			
<i>1. Higher LG Services</i>			
Output: Management of the District Planning Office			
Non Standard Outputs:	Salaries paid for three months. Municipal Planning Office Managed. At least three planning minutes held. Qualified staff put in place.	<i>General Staff Salaries</i>	10,711
		<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,800
		<i>Travel inland</i>	4,684
		<i>Wage Rec't:</i>	10,711
		<i>Non Wage Rec't:</i>	7,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,195
Output: Statistical data collection			
Non Standard Outputs:	statistical data collected in the whole municipality	<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Demographic data collection			
Non Standard Outputs:	Data collected on children, the elderly etc	<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Project Formulation			
Non Standard Outputs:	BOQs produced Project profiles developed	<i>Staff Training</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	600

Vote: 783 Mityana Municipal Council

Workplan Details

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

10. Planning

Printing, Stationery, Photocopying and Binding	800
Travel inland	1,600
Wage Rec't:	0
Non Wage Rec't:	3,600
Domestic Dev't	0
Donor Dev't	0
Total	3,600

Output: Development Planning

Non Standard Outputs:	Six Participatory planning meetings held.	Workshops and Seminars	2,600
	One Budget conference held	Hire of Venue (chairs, projector, etc)	1,221
	Intergrated work plans developed	Computer supplies and Information Technology (IT)	1,200
	5 year development plan put in place	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:	0
		Non Wage Rec't:	20,821
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,821

Output: Management Information Systems

Non Standard Outputs:	Municipal profile developed	Workshops and Seminars	1,080
	Municipal Website developed	Computer supplies and Information Technology (IT)	1,000
	Internet connection put in place	Welfare and Entertainment	400
	Municipal e mail put in place	Printing, Stationery, Photocopying and Binding	600
	A colour printer procured	Telecommunications	720
	All computer supplies procured	Information and communications technology (ICT)	5,000
	A desktop computer procured	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 headquarters	Workshops and Seminars	1,500
	Fuel procured for routine planning	Special Meals and Drinks	1,200
	Stationery procured for routine planning	Travel inland	1,500
	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

Vote: 783 Mityana Municipal Council

Workplan Details

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

10. Planning

			Donor Dev't	0
			Total	10,000
Output: Monitoring and Evaluation 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 Capital				
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

Vote: 783 Mityana Municipal Council

Workplan Details

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

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Copies of assessment notices and demand notices and revenue registers examined.	<i>General Staff Salaries</i>	6,343
	Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.	<i>Allowances</i>	3,000
	Field visits made.	<i>Workshops and Seminars</i>	2,500
	Revenue contracts examined.	<i>Computer supplies and Information Technology (IT)</i>	300
	All accounting documents examined.	<i>Printing, Stationery, Photocopying and Binding</i>	379
	Tendering process reviewed and field visits made.	<i>Small Office Equipment</i>	500
	Raised.	<i>Telecommunications</i>	400
		<i>Fuel, Lubricants and Oils</i>	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).		
		<i>Wage Rec't:</i>	6,343
		<i>Non Wage Rec't:</i>	14,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,422

Vote: 783 Mityana Municipal Council

Workplan Details

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

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 Development			
Non Standard Outputs:	Workshops or training sessions attended to.	Staff Training	1,200
		Subscriptions	300
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Vote: 783 Mityana Municipal Council

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

Vote: 783 Mityana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Busimbi Division		<i>LCIV: Mityana Municipal Council</i>		1,298,287.17
Sector: Works and Transport				52,054.99
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,054.99</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				52,054.99
LCII: Naama				
Rehabilitation of 3km of Busundo Kalamba road in Busimbi Division Katakala		Roads Rehabilitation Grant	263370 Development Grant	52,054.99
<i>Lower Local Services</i>				
Sector: Education				1,070,485.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>784,692.03</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				784,692.03
LCII: East ward				
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

Vote: 783 Mityana Municipal Council

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

Description	Specific 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				285,793.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				285,793.37
LCII: East ward				
Township SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,084.41
LCII: Naama				

Vote: 783 Mityana Municipal Council

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

Description	Specific 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
LG Function: Primary Healthcare				130,746.78
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				130,746.78
LCII: Naama				
Naama HC III		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,149.60
Katiko HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	14,804.70
LCII: Nakaseeta				
Nakaseeta HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,792.48
Lower Local Services				
Sector: Public Sector Management				45,000.00
LG Function: District and Urban Administration				45,000.00
Capital Purchases				
Output: Administrative Capital				45,000.00
LCII: East ward				
Renovation of Busimbi Division Office Block		Start-up costs	312104 Other	10,000.00
construction of 2 stance water borne toilet		Start-up costs	312104 Other	12,500.00
Construction of a 2 stance water borne toilet		Start-up costs	312101 Non-Residential Buildings	22,500.00
Capital Purchases				
LCIII: Central Division		LCIV: Mityana Municipal Council		1,138,324.92
Sector: Works and Transport				78,200.00
LG Function: District, Urban and Community Access Roads				78,200.00
Lower Local Services				
Output: District Roads Maintainence (URF)				78,200.00
LCII: Katakala				
Rehailitation of 400m of katanga road, East ward Busimbi Division,		Roads Rehabilitation Grant	263370 Development Grant	15,000.00
LCII: West Ward				
Rehabilitation of 4km of Kanamba DFI to Bukanaga landing site in west ward, Central Division		Roads Rehabilitation Grant	263370 Development Grant	45,000.00

Vote: 783 Mityana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of 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
<i>Lower Local Services</i>				
Sector: Education				1,020,364.68
LG Function: Pre-Primary and Primary Education				349,443.04
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				349,443.04
LCII: Central Ward				
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

Vote: 783 Mityana Municipal Council

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				670,921.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				670,921.64
LCII: Central Ward				
Mityana Trinity College		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
<i>Lower Local Services</i>				
Sector: Water and Environment				7,760.24
LG Function: Natural Resources Management				7,760.24
<i>Capital Purchases</i>				
Output: Administrative Capital				7,760.24
LCII: West Ward				
Supervision, appraisals and monitoring capital works		Urban Equalisation Grant	281503 Engineering and Design Studies & Plans for capital works	1,500.24
-Preparation of other structure for capital works.		Urban Equalisation Grant	281503 Engineering and Design Studies & Plans for capital works	2,940.00
Preparation of Office building Plans for the entire Municipality and other related capital works designs.		Urban Equalisation Grant	281503 Engineering and Design Studies & Plans for capital works	3,320.00
<i>Capital Purchases</i>				
Sector: Social Development				2,000.00
LG Function: Community Mobilisation and Empowerment				2,000.00
<i>Capital Purchases</i>				

Vote: 783 Mityana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Administrative Capital				1,000.00
LCII: West Ward				
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 Capital				1,000.00
LCII: West Ward				
Procure a video camera	Headquarters	Urban Equalisation Grant	312213 ICT Equipment	1,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				30,000.00
LG Function: District and Urban Administration				30,000.00
<i>Capital Purchases</i>				
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 printer		Start-up costs	312211 Office Equipment	2,500.00
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
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Mityana Municipal Council		12,826.45
Sector: Public Sector Management				12,826.45
LG Function: Local Government Planning Services				12,826.45
<i>Capital Purchases</i>				
Output: Administrative Capital				12,826.45
LCII: Not Specified				
Not Specified		Urban Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	12,826.45
<i>Capital Purchases</i>				
LCIII: Ttamu Division		LCIV: Mityana Municipal Council		1,892,528.16
Sector: Works and Transport				45,800.00
LG Function: District, Urban and Community Access Roads				45,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				45,800.00
LCII: Kabule				
rehabilitation of 5km Buwaali -Nandegaja in Tamu Division Kabule ward.		Roads Rehabilitation Grant	263370 Development Grant	45,800.00

Vote: 783 Mityana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				1,479,963.54
LG Function: Pre-Primary and Primary Education				1,032,251.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				81,802.00
LCII: Ttamu				
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 VIP latrine with a urinal and provision for persons with disabilities		Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Ttamu				
Construction and rehabilitation of 5 stance pit latrine at St. Jude P/S		Urban Unconditional Grant - Non Wage	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				932,449.60
LCII: Busuubizi				
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 Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,991.00

Vote: 783 Mityana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabule R/C Primary 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

Vote: 783 Mityana Municipal Council

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

Description	Specific Location	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,621.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,621.24
LCII: Busuubizi				
St Peters Busuubizi SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	25,621.24
<i>Lower Local Services</i>				
LG Function: Skills Development				422,090.70
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				422,090.70
LCII: Busuubizi				
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
<i>Lower Local Services</i>				
Sector: Health				291,764.62
LG Function: Primary Healthcare				291,764.62
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				291,764.62

Vote: 783 Mityana Municipal Council

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

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 Urban Administration **75,000.00**

Capital Purchases

Output: Administrative Capital **75,000.00**

LCII: South Ward

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