

Vote: 568 Mityana District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mityana District

Date: 6/13/2013

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 568 Mityana District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,479,561	171,881	12%
2a. Discretionary Government Transfers	1,893,272	489,769	26%
2b. Conditional Government Transfers	15,570,146	4,088,108	26%
2c. Other Government Transfers	1,236,423	125,446	10%
3. Local Development Grant	549,681	137,420	25%
4. Donor Funding	330,926	143,982	44%
Total Revenues	21,060,009	5,156,605	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,748,728	297,947	296,183	17%	17%	99%
2 Finance	482,592	108,599	98,706	23%	20%	91%
3 Statutory Bodies	766,981	105,150	123,294	14%	16%	117%
4 Production and Marketing	1,586,249	389,585	384,008	25%	24%	99%
5 Health	3,494,047	936,773	870,420	27%	25%	93%
6 Education	10,607,748	2,779,505	2,648,899	26%	25%	95%
7a Roads and Engineering	1,127,903	237,678	106,290	21%	9%	45%
7b Water	522,743	126,015	29,637	24%	6%	24%
8 Natural Resources	203,346	35,553	35,553	17%	17%	100%
9 Community Based Services	317,477	68,873	44,989	22%	14%	65%
10 Planning	130,050	24,452	24,452	19%	19%	100%
11 Internal Audit	72,146	8,716	8,716	12%	12%	100%
Grand Total	21,060,009	5,118,846	4,671,147	24%	22%	91%
Wage Rec't:	11,140,853	2,819,624	2,803,934	25%	25%	99%
Non Wage Rec't:	5,365,361	1,362,585	1,269,641	25%	24%	93%
Domestic Dev't	4,222,869	792,655	527,640	19%	12%	67%
Donor Dev't	330,926	143,982	69,932	44%	21%	49%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

At close of the quarter ,total revenue receipts were Shs 5 156,605,000 . This was 24% instead of 25% of the approved budget given the time period , short of it by 1 %, in part attributed to a seemingly low revenue collection due to over budgeting in sources like Parking fees (instead of Shs 224,800,000, Shs 661,698 000 was considered as the budget for the park fees source) and for business licenses (instead of Shs 95,417,500, Shs 477,792,000 was considered as the budget for business licenses) . This budgetary error has caused a 55% overestimate in the overall revenue budget .This is responsible for a much lower revenue performance(i.e 24% for revenue performance for the quarter in question . Further more the 1% less than the expected 25% overall or more, is due to LRDP and CAIP for which nothing was received yet sizable annual Local revenue budgets of Shs 423,853,688 and Shs 23,420,000 for LRDP and CAIP

Vote: 568 Mityana District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

respectively were put. For CAAIP it is clear that the project is at wound up time. Save for Shs 37,759,000 left on general fund due to donor conditionalities .. Of the money receipted for the quarter Shs 5,118,846,000 was disbursed to departments and only shs 4,671,147,000 was spent indicating a 91% absorptive capacity. The remaining 9% released but not spent (about 447,699,000) is attributed to the following : force on account challenges leading departments being over cautious to spend, lest some regulations should be flouted , donor conditionalities as in health, inadequacies in contract management as in Education department, Late releases as in Community based services Department., tendency to wait for adequate funding to have uninterrupted start to end implementation of a project like cited in production .

Vote: 568 Mityana District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,479,561	171,881	12%
Other licences	22,000	7,318	33%
Advertisements/Billboards	2,768	1,520	55%
Educational/Instruction related levies	59,884	2,247	4%
Land Fees	9,000	2,988	33%
Liquor licences	3,198	0	0%
Local Service Tax	33,000	9,185	28%
Market/Gate Charges	57,658	52,929	92%
Other Fees and Charges	34,000	4,937	15%
Park Fees	661,698	55,010	8%
Property related Duties/Fees	10,000	3,025	30%
Public Health Licences	1,990	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,421	3,258	229%
Rent & Rates from other Gov't Units	5,000	0	0%
Animal & Crop Husbandry related levies	17,055	3,835	22%
Voluntary Transfers	52,000	9,460	18%
Sale of (Produced) Government Properties/assets	7,000	0	0%
Miscellaneous	16,997	2,830	17%
Rent & rates-produced assets-from private entities	3,600	0	0%
Application Fees	3,500	2,720	78%
Business licences	477,792	10,620	2%
2a. Discretionary Government Transfers	1,893,272	489,769	26%
District Unconditional Grant - Non Wage	575,122	143,780	25%
Urban Unconditional Grant - Non Wage	138,528	34,512	25%
Transfer of District Unconditional Grant - Wage	984,629	261,083	27%
Transfer of Urban Unconditional Grant - Wage	194,993	50,394	26%
2b. Conditional Government Transfers	15,570,146	4,088,108	26%
Conditional Grant to Functional Adult Lit	15,027	3,757	25%
Conditional Grant to Secondary Education	1,331,287	443,762	33%
Conditional Grant to Primary Salaries	5,492,773	1,371,722	25%
Conditional Grant to Primary Education	472,464	157,488	33%
Conditional Grant to PHC Salaries	2,370,722	614,818	26%
Conditional Grant to PHC- Non wage	166,404	41,601	25%
Conditional Grant to PHC - development	186,343	46,586	25%
Conditional Grant to PAF monitoring	34,652	8,662	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to NGO Hospitals	140,317	35,079	25%
Conditional Grant to Agric. Ext Salaries	22,152	3,003	14%
Conditional Grant to District Hospitals	153,434	38,359	25%
Conditional Grant for NAADS	1,277,145	319,286	25%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%
Conditional Grant to Secondary Salaries	1,900,388	457,668	24%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	2,062	25%
Conditional Grant to Community Devt Assistants Non Wage	3,816	954	25%
Conditional transfers to DSC Operational Costs	40,392	10,098	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	25,600	18%

Vote: 568 Mityana District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to SFG	464,420	128,551	28%
Sanitation and Hygiene	21,000	5,250	25%
Conditional transfers to Production and Marketing	89,768	22,442	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,040	9,118	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	344,659	114,886	33%
Conditional transfer for Rural Water	461,565	115,391	25%
Conditional Grant to Women Youth and Disability Grant	13,707	3,427	25%
Conditional Grant to Tertiary Salaries	201,711	81,228	40%
Conditional transfers to School Inspection Grant	34,500	8,625	25%
2c. Other Government Transfers	1,236,423	125,446	10%
WOMEN Empowerment Grant	3,500	0	0%
Unspent balances - donor	23,573	0	0%
Unspent balances – Conditional Grants	192,314	0	0%
CAIIP	23,420	0	0%
Road Maintenance (Road Fund)	569,762	125,446	22%
LRDP	423,854	0	0%
3. Local Development Grant	549,681	137,420	25%
LGMSD (Former LGDP)	549,681	137,420	25%
4. Donor Funding	330,926	143,982	44%
SDS (Grant A)	209,196	30,324	14%
UNEPI	70,924	82,516	116%
PREFA	50,807	31,143	61%
Total Revenues	21,060,009	5,156,605	24%

(i) Cummulative Performance for Locally Raised Revenues

Two Line Items of Business Licences and Park Fees were Over Budgeted. Park Fees were estimated at 661,698,000 whereas the correct figure would have been 224,800,000 hence overbudgeted by 436,898,000. Business Licences were also estimated at 477,792,000 whereas the correct figure would have been 95,417,500 thus overbudgeted by 382,374,000. giving 8% and 2% respectively against 25% realisation. Advertisement stood at 55% instead of 25% due to the positive response for erection of billboards made. Educational levies were 4% not 25% because the registration of PLE Pupils subscribing for examinations is in the 4th Quarter not the 1st Quarter. Market/Gate Charges had 92% not 25% because the district was to collect Arrears. Animal & Crop Husbandry Related levies was 22% not 25% because of the low Movement of livestock in the District. Sale of Produced Government Properties/Assets was 0% not 25% because there was no disposal of Assets in the quarter. The Positive Response about the Demand notes issued for Property Related Dues was 33% not 25%. Miscellaneous stood 17% not 25% because the interest receivable from the bank issued less in that respective quarter. Application Fees had a positive turn up of registered groups for renewal from 25% to 78%. Local Service Tax had a performance of 28% instead of 25% because access of more staff on the payroll. Overall, the Local Revenue Budget was Overestimated by 55%

(ii) Cummulative Performance for Central Government Transfers

There was generally under Budgeting in District Staff Salaries based on the indicative Planning figures provided by MOFPED. Therefore the actual quarterly releases for salaries were higher than the Budgeted figures. This affected Traditional Salaries, PHC and tertiary Salaries

(iii) Cummulative Performance for Donor Funding

Received Funds from PREFA for only Qrt 1 short of IPF as it wound up its activities. Funds from WHO/UNEPI amounting to 11,592,000 for Supplementay Mass Measles and Polio Immunisation Campagin were not originally budgeted for

Vote: 568 Mityana District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,108,693	272,496	25%	277,286	272,496	98%
Conditional Grant to PAF monitoring	21,425	5,354	25%	5,356	5,354	100%
Locally Raised Revenues	60,795	10,094	17%	15,199	10,094	66%
Multi-Sectoral Transfers to LLGs	484,552	123,085	25%	121,138	123,085	102%
District Unconditional Grant - Non Wage	64,397	22,400	35%	16,212	22,400	138%
Transfer of District Unconditional Grant - Wage	477,524	111,563	23%	119,381	111,563	93%
<i>Development Revenues</i>	640,035	25,451	4%	198,810	25,451	13%
LGMSD (Former LGDP)	70,516	23,901	34%	17,629	23,901	136%
Locally Raised Revenues	34,100	0	0%	12,000	0	0%
Other Transfers from Central Government	423,854	0	0%	141,285	0	0%
Multi-Sectoral Transfers to LLGs	111,565	1,550	1%	27,896	1,550	6%
Total Revenues	1,748,728	297,947	17%	476,095	297,947	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,108,693	270,773	24%	277,291	270,773	98%
Wage	477,524	111,563	23%	119,381	111,563	93%
Non Wage	631,169	159,209	25%	157,910	159,209	101%
<i>Development Expenditure</i>	640,035	25,411	4%	198,805	25,411	13%
Domestic Development	640,035	25,411	4%	198,805	25,411	13%
Donor Development	0	0		0	0	
Total Expenditure	1,748,728	296,183	17%	476,095	296,183	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,723	0%			
<i>Development Balances</i>		40	0%			
Domestic Development		40	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,763	0%			

At close of first quarter ,total revenue received was Shs 297,947,000 of this , the department spent Shs 296,183,000 implying that Shs: 1,763,000 which remained unspent on account of funds being transferred and received by the Department late ,as late as September 2012. The quarterly outturns were one that averaged out at 63% simply because there were no budget cuts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
No. (and type) of capacity building sessions undertaken	6	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	75	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
Function Cost (US\$ '000)	1,748,728	296,183
Cost of Workplan (US\$ '000):	1,748,728	296,183

Number of CBG sessions held were 4 and percentage of established posts filled was 50%. In quarter one we held the community sensitisation on government programmes and projects; ie LGMSDP, NAADS, CAIIP, WATER, ROADS, CDD among others. CAO, deputy CAO and assistant CAO facilitated to attend workshops, 3 disciplinary cases settled by HR department, paid arrears on office block at Kunywa.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	353,746	106,885	30%	88,436	106,885	121%
Conditional Grant to PAF monitoring	3,918	988	25%	979	988	101%
Locally Raised Revenues	47,379	17,913	38%	11,845	17,913	151%
Multi-Sectoral Transfers to LLGs	138,340	47,162	34%	34,585	47,162	136%
District Unconditional Grant - Non Wage	73,573	16,368	22%	18,393	16,368	89%
Transfer of District Unconditional Grant - Wage	90,536	24,455	27%	22,634	24,455	108%
<i>Development Revenues</i>	128,846	1,714	1%	31,756	1,714	5%
LGMSD (Former LGDP)	1,824	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	127,022	1,714	1%	31,756	1,714	5%
Total Revenues	482,592	108,599	23%	120,192	108,599	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,746	96,992	27%	88,436	96,992	110%
Wage	90,536	24,455	27%	22,634	24,455	108%
Non Wage	263,210	72,537	28%	65,803	72,537	110%
<i>Development Expenditure</i>	128,846	1,714	1%	31,756	1,714	5%
Domestic Development	128,846	1,714	1%	31,756	1,714	5%
Donor Development	0	0		0	0	
Total Expenditure	482,592	98,706	20%	120,192	98,706	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,894	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,894	2%			

The department received Ush108,599,000 against quarterly budget of Shs 120,192,000. Of the received funds Shs 98,706,000 was spent, leaving a balance of Ug Shs 9,894,000 because these funds were transferred late and expenditure could not happen in a quarter that was almost ending.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/2012	N/A
Value of LG service tax collection	33000000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	490866000	N/A
Date of Approval of the Annual Workplan to the Council	15/08/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	25/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/9/2012	N/A
Function Cost (UShs '000)	482,592	98,706
Cost of Workplan (UShs '000):	482,592	98,706

Vote: 568 Mityana District

2012/13 Quarter 1

Workplan 2: Finance

Annual Performance Report Submitted to MOFPED on 30/7/12. District Annual Integrated Workplan and budget Approved by Council on 15/8/12. Annual draft financial statements prepared and Submitted to OAG Masaka Region Office on 29/9/2012. District Annual Integrated workplan and Budget approved by council on 25/6/12. Collection and receipt of 9,185,000 as LST for JULY 2012. No Hotel Tax was collected during the quarter

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	766,981	123,294	16%	191,746	123,294	64%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	40,392	10,098	25%	10,098	10,098	100%
Conditional transfers to Salary and Gratuity for LG ele	145,080	25,600	18%	36,270	25,600	71%
Conditional transfers to Councillors allowances and E:	98,040	9,118	9%	24,510	9,118	37%
Locally Raised Revenues	84,201	14,106	17%	21,050	14,106	67%
Multi-Sectoral Transfers to LLGs	163,774	18,144	11%	40,944	18,144	44%
District Unconditional Grant - Non Wage	130,753	22,953	18%	32,688	22,953	70%
Transfer of District Unconditional Grant - Wage	53,220	11,745	22%	13,305	11,745	88%
Total Revenues	766,981	123,294	16%	191,746	123,294	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	766,981	123,294	16%	191,746	123,294	64%
Wage	221,700	38,905	18%	55,425	38,905	70%
Non Wage	545,280	84,389	15%	136,321	84,389	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	766,981	123,294	16%	191,746	123,294	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-18,144	-2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This quarter all the revenues were received as they were budgeted for this eased the implementation of all the planned activities without any constrain. We planned to spend shs 191,746,000 but we realised shs 123,294,000/= averaging out to 64% performance. This was because there were no serious budget cuts on many of grants in the department but failed to attain a 100% mark because of failure to adhere to the planned quarterly funds flow requests. The department spent to zero balance owing to the nature of its activities being soft ware requiring no cumbersome procedures.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council	12	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	766,981	123,294

Vote: 568 Mityana District**2012/13 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	766,981	123,294

Sets of minutes for the meetings, attendance lists and reports are in place as evidence that the activities were implemented as planned. With all the adverts done and all copies are there as evidence. Interviews were conducted and recommendations for appointments were made in Minute Extracts to the Chief Administrative Officer. The recruited staff were all posted. The land applications were handled, procurement opportunities advertised and contracts together with tenders awarded. DPAC fully discussed the audit reports and also complied quarterly reports.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	224,713	57,956	26%	56,598	57,956	102%
Conditional Grant to Agric. Ext Salaries	22,152	3,003	14%	5,538	3,003	54%
Conditional transfers to Production and Marketing	40,395	10,099	25%	10,099	10,099	100%
Locally Raised Revenues	24,995	0	0%	6,249	0	0%
Other Transfers from Central Government	23,420	0	0%	6,275	0	0%
Multi-Sectoral Transfers to LLGs	8,559	0	0%	2,140	0	0%
District Unconditional Grant - Non Wage	38,813	25,185	65%	9,703	25,185	260%
Transfer of District Unconditional Grant - Wage	66,379	19,670	30%	16,595	19,670	119%
<i>Development Revenues</i>	1,361,537	331,629	24%	339,331	331,629	98%
Conditional Grant for NAADS	1,277,145	319,286	25%	319,286	319,286	100%
Conditional transfers to Production and Marketing	49,372	12,343	25%	12,343	12,343	100%
LGMSD (Former LGDP)	4,211	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	30,809	0	0%	7,702	0	0%
Total Revenues	1,586,250	389,585	25%	395,930	389,585	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,154	57,126	26%	54,459	57,126	105%
Wage	88,530	22,673	26%	22,134	22,673	102%
Non Wage	127,624	34,454	27%	32,325	34,454	107%
<i>Development Expenditure</i>	1,330,728	326,882	25%	331,629	326,882	99%
Domestic Development	1,330,728	326,882	25%	331,629	326,882	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,546,882	384,008	25%	386,088	384,008	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		830	0%			
<i>Development Balances</i>		4,747	0%			
Domestic Development		4,747	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,577	0%			

In the first quarter ,the department planned to receive Shs 386,088,000 and the actual was 389,585,000(1 % more than planned) .This was because of a mismatch in panned verses the actual quarterly funds requests . This being so on such grants like Un conditional Non wage (at 260%), the wage (119%) due to salary enhancements plus others performing at 100%. Helping to attain an average of 101% .However of the total received in the quarter Shs 384,008,000 was spent leaving a balance of Shs 5,577,000 intentionally to realise an actual by the next convenient planting season for the procured cassava cuttings.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1	N/A
No. of functional Sub County Farmer Forums	12	N/A
No. of farmers accessing advisory services	23000	N/A
No. of farmer advisory demonstration workshops	765	N/A
No. of farmers receiving Agriculture inputs	4830	N/A
Function Cost (US\$ '000)	1,322,332	320,532
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	42000	N/A
No of livestock by types using dips constructed	4500	N/A
No. of livestock by type undertaken in the slaughter slabs	6000	N/A
No. of fish ponds constructed and maintained	8	N/A
No. of fish ponds stocked	4	N/A
Quantity of fish harvested	20	N/A
Number of anti vermin operations executed quarterly	12	N/A
No. of parishes receiving anti-vermin services	12	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (US\$ '000)	205,689	63,476
Function: 0183 District Commercial Services		

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
No of awareness radio shows participated in	6	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	6	N/A
No of businesses inspected for compliance to the law	20	N/A
No of businesses issued with trade licenses	1200	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB	2	N/A
No. of market information reports disseminated	12	N/A
No of cooperative groups supervised	12	N/A
No. of cooperative groups mobilised for registration	6	N/A
No. of cooperatives assisted in registration	6	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
Function Cost (US\$ '000)	18,861	0
Cost of Workplan (US\$ '000):	1,546,882	384,008

No plant marketing facilities constructed. 1,000 animals were vaccinated. No. animals were dipped using dips constructed. The No. of livestock by type undertaken in the slaughter slabs of Mityana town council, Zigoti and Busunju Town board were 1,000(cattle),pigs(120),goats(50). No fish ponds were constructed and maintained, No Fish ponds were stocked, 2 Metric tonnes of fish was harvested from Lake Wamala, No anti Vermin operations was executed, No Parish received anti vermin services, No tse-tse Traps were maintained and deployed, No Valley dams were constructed and no Slaughter slab was constructed.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,937,794	761,109	26%	734,524	761,109	104%
Conditional Grant to PHC Salaries	2,370,722	614,818	26%	592,680	614,818	104%
Conditional Grant to PHC- Non wage	166,404	41,601	25%	41,601	41,601	100%
Conditional Grant to District Hospitals	153,434	38,359	25%	38,359	38,359	100%
Conditional Grant to NGO Hospitals	140,317	35,079	25%	35,154	35,079	100%
Locally Raised Revenues	1,654	0	0%	413	0	0%
Multi-Sectoral Transfers to LLGs	102,695	29,696	29%	25,674	29,696	116%
District Unconditional Grant - Non Wage	2,568	1,556	61%	642	1,556	242%
<i>Development Revenues</i>	556,253	205,710	37%	210,966	205,710	98%
Conditional Grant to PHC - development	186,343	46,586	25%	46,586	46,586	100%
Donor Funding	330,926	143,982	44%	138,563	143,982	104%
Unspent balances - donor	23,573	14,793	63%	23,573	14,793	63%
Unspent balances – Conditional Grants	6,436	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	8,975	350	4%	2,244	350	16%
Total Revenues	3,494,047	966,819	28%	945,489	966,819	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,937,794	760,023	26%	734,524	760,023	103%
Wage	2,370,722	614,818	26%	592,680	614,818	104%
Non Wage	567,072	145,205	26%	141,843	145,205	102%
<i>Development Expenditure</i>	556,253	110,397	20%	210,966	110,397	52%
Domestic Development	225,327	40,465	18%	72,403	40,465	56%
Donor Development	330,926	69,932	21%	138,563	69,932	50%
Total Expenditure	3,494,047	870,420	25%	945,489	870,420	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-28,610	-1%			
<i>Development Balances</i>		94,963	17%			
Domestic Development		20,914	9%			
Donor Development		74,050	22%			
Total Unspent Balance (Provide details as an annex)		96,399	3%			

The District department of health received Shs 966, 819,000 against a quarterly request of 945,489,000 because of the following reasons : PHC Salaries were more by 4% due to salary enhancements, Donor pressure to co-fund made the District unconditional grant non wage become more by 37% than budgeted, Unspent balance for PHC development was not received thus the 0%, Funding for supplemental mass measles & polio immunisation not budgeted for was received thus a variance of 4% in Donor funding received than what was budgeted. Non wage was spent less by 19% because the District unconditional grant received went directly to a Donor account where it was spent. Donor development was only 57% . Unspent balances of Shs 96,399,000 at close of the quarter were due to the following issues: because funds for immunisation had to wait for District Council supplementary authorisation before spending it. The closing balances constitute day to day running of the DHOs office, PHC Development for the on going projects for Construction of Staff houses at Naama HC III and Kasikombe HC II, completion of Doctor's house at Ssekanyonyi HC IV. Donor Development with Development partners PREFA, MILD MAY, SDS, and MOH/UEPI for HPV and supplemental Measles immunisation, EMCTCT and PMTCT activities and strengthening sustainability for Decentralisation activities.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 568 Mityana District

2012/13 Quarter 1

Workplan 5: Health

Planned outputs	Planned outputs and Performance
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Function: 0881 Primary Healthcare

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	510000000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	510000000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	N/A
%age of approved posts filled with trained health workers	46	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18980	N/A
No. and proportion of deliveries in the District/General hospitals	7845	N/A
Number of total outpatients that visited the District/ General Hospital(s).	410729	N/A
Number of inpatients that visited the NGO hospital facility	4672	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714	N/A
Number of outpatients that visited the NGO hospital facility	4341	N/A
Number of outpatients that visited the NGO Basic health facilities	0	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	N/A
Number of trained health workers in health centers	120	N/A
No. of trained health related training sessions held.	5	N/A
Number of outpatients that visited the Govt. health facilities.	317288	N/A
Number of inpatients that visited the Govt. health facilities.	14662	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	6061	N/A
%age of approved posts filled with qualified health workers	46	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39	N/A
No. of children immunized with Pentavalent vaccine	13400	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Defecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	4	N/A

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	2	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	3,494,047	870,420
Cost of Workplan (US\$ '000):	3,494,047	870,420

Value of essential medicine & Health supplies by 9% because some drugs ordered for were not in stock at NMS, and for that reason even the number of Health facilities reporting stock outs also increased. Due to stock outs of drugs. Due to insufficient funding the Department did not plan for handwashing activities but with support from the Water sector, the activities were carried out leading to 39% performance than 0% planned, in patient under performance was due innadequate inpatient facilities like mattresses, beds and space. staff attrition to public service also leads to underperformance in NGO Health facilities.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,912,077	2,650,489	27%	2,463,511	2,650,489	108%
Conditional Grant to Tertiary Salaries	201,711	81,228	40%	50,428	81,228	161%
Conditional Grant to Primary Salaries	5,492,773	1,371,722	25%	1,373,193	1,371,722	100%
Conditional Grant to Secondary Salaries	1,900,388	457,668	24%	475,097	457,668	96%
Conditional Grant to Primary Education	472,464	157,488	33%	103,943	157,488	152%
Conditional Grant to Secondary Education	1,331,287	443,762	33%	332,822	443,762	133%
Conditional transfers to School Inspection Grant	34,500	8,625	25%	8,290	8,625	104%
Conditional Transfers for Primary Teachers Colleges	344,659	114,886	33%	86,165	114,886	133%
Locally Raised Revenues	56,173	0	0%	14,043	0	0%
Multi-Sectoral Transfers to LLGs	7,271	1,995	27%	1,818	1,995	110%
District Unconditional Grant - Non Wage	9,766	1,389	14%	2,441	1,389	57%
Transfer of District Unconditional Grant - Wage	61,087	11,725	19%	15,272	11,725	77%
<i>Development Revenues</i>	695,671	129,016	19%	138,019	129,016	93%
Conditional Grant to SFG	464,420	128,551	28%	118,390	128,551	109%
LGMSD (Former LGDP)	42,112	0	0%	0	0	
Unspent balances – Other Government Transfers	110,622	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	78,517	465	1%	19,629	465	2%
Total Revenues	10,607,748	2,779,505	26%	2,601,530	2,779,505	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,912,077	2,644,461	27%	2,463,511	2,644,461	107%
Wage	7,655,958	1,923,169	25%	1,913,990	1,923,169	100%
Non Wage	2,256,119	721,292	32%	549,522	721,292	131%
<i>Development Expenditure</i>	695,671	4,438	1%	138,019	4,438	3%
Domestic Development	695,671	4,438	1%	138,019	4,438	3%
Donor Development	0	0		0	0	
Total Expenditure	10,607,748	2,648,899	25%	2,601,530	2,648,899	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,028	0%			
<i>Development Balances</i>		124,578	18%			
Domestic Development		124,578	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,606	1%			

On the whole, the Department received Shs 2,779,505,000 which was 7 % more than the quarterly funds request . Of the total received the department absorbed Shs 2,648,899,000 leaving a balance of Shs 130,606,000 of which 95% was development balances on SFG on account of inadequacies in procurement planning, initiation of procurement process and inadequacies in contract management. Tertiary salaries shot by 61% above budget this is attributed to under budgeting. Conditional grants to education institutions were released on a termly basis yet they were budgeted quarterly ,this accounts for the over expenditure in conditional transfers to tertiary, Secondary and Primary schools at 33%,33% and 52% above budget respectively. The School Inspection Grant and the School Facilities Grant releases exceeded budget by 4% and 9% respectively due to under budgeting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	N/A
No. of qualified primary teachers	1339	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed	7794	N/A
No. of pupils enrolled in UPE	55894	N/A
No. of student drop-outs	0	N/A
No. of Students passing in grade one	580	N/A
No. of pupils sitting PLE	7794	N/A
No. of classrooms constructed in UPE	6	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	10	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	3	N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (US\$ '000)	6,724,349	1,531,234
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	249	N/A
No. of students passing O level	2606	N/A
No. of students sitting O level	2606	N/A
No. of students enrolled in USE	11042	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	3,231,675	901,430
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	59	N/A
No. of students in tertiary education	450	N/A
Function Cost (US\$ '000)	546,371	196,149
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	240	N/A
No. of secondary schools inspected in quarter	24	N/A
No. of tertiary institutions inspected in quarter	3	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (US\$ '000)	105,353	20,085

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,607,748	2,648,899

Salaries of 1316 primary teachers and COPE instructors paid throughout the quarter against 1339, 7794 sets of mock examinations were not procured. UPE funds disbursed to only 149 out of 151 UPE primary schools and 5 COPE centers. Two schools did not receive UPE grant for the quarter. 138 primary and 10 secondary schools inspected, 7794 sets of mock examinations were not procured in quarter one due to lack of proper funding. Only 246 against 249 secondary teachers paid salary. All 450 pre-service and in service students facilitated at busubizi core PTC, one inspection report provided to council. PLE examinations conducted

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	675,197	139,725	21%	168,799	139,725	83%
Locally Raised Revenues	2,194	0	0%	548	0	0%
Other Transfers from Central Government	354,990	125,446	35%	88,748	125,446	141%
Multi-Sectoral Transfers to LLGs	281,199	0	0%	70,300	0	0%
District Unconditional Grant - Non Wage	3,406	556	16%	852	556	65%
Transfer of District Unconditional Grant - Wage	33,408	13,724	41%	8,352	13,724	164%
<i>Development Revenues</i>	452,706	97,953	22%	103,202	97,953	95%
LGMSD (Former LGDP)	39,900	17,037	43%	0	17,037	
Multi-Sectoral Transfers to LLGs	412,806	80,916	20%	103,202	80,916	78%
Total Revenues	1,127,903	237,678	21%	272,001	237,678	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	675,197	25,374	4%	95,451	25,374	27%
Wage	33,408	13,736	41%	8,352	13,736	164%
Non Wage	641,789	11,639	2%	87,100	11,639	13%
<i>Development Expenditure</i>	452,706	80,916	18%	103,202	80,916	78%
Domestic Development	452,706	80,916	18%	103,202	80,916	78%
Donor Development	0	0		0	0	
Total Expenditure	1,127,903	106,290	9%	198,653	106,290	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114,351	17%			
<i>Development Balances</i>		17,037	4%			
Domestic Development		17,037	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,388	12%			

Total planned quarterly revenue was Shs: 272,001,000 but actual quarter outturn was Shs237,678,000.this could be attributed to the center not following the submitted quarterly funds request forms, hence receiving more funds. Of the funds received the Department spent Shs 106,290,000 leaving a balance of Ug Shs 131,388,000 at close of the quarter owing to the new demands of the force account which required consultations and consultations before implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	44	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	1	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	10	N/A
Length in Km of Urban unpaved roads periodically maintained	5	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	335	N/A
Length in Km of District roads periodically maintained	25	N/A
No. of bridges maintained	90	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	1,127,903	106,290
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,127,903	106,290

The district utilised the funds on annual road conditional survey, facilitation for officers to carry out roads activities, administrative expenses, fuel and lubricants, and vehicle maintenance. Physical expenditure was waiting for approval by the procurement department.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,243	10,624	32%	8,261	10,624	129%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	200	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	12,043	5,374	45%	3,011	5,374	178%
<i>Development Revenues</i>	489,500	115,391	24%	47,988	115,391	240%
Conditional transfer for Rural Water	461,565	115,391	25%	26,053	115,391	443%
Unspent balances – Conditional Grants	19,934	0	0%	19,934	0	0%
Multi-Sectoral Transfers to LLGs	8,000	0	0%	2,000	0	0%
Total Revenues	522,743	126,015	24%	56,248	126,015	224%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,243	10,624	32%	8,261	10,624	129%
Wage	12,043	5,374	45%	3,011	5,374	178%
Non Wage	21,200	5,250	25%	5,250	5,250	100%
<i>Development Expenditure</i>	489,500	19,013	4%	47,988	19,013	40%
Domestic Development	489,500	19,013	4%	47,988	19,013	40%
Donor Development	0	0		0	0	
Total Expenditure	522,743	29,637	6%	56,248	29,637	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		96,378	20%			
Domestic Development		96,378	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,378	18%			

Total revenue received was Shs: 126,015,000 and of this ,only Shs 29,637,000 was spent leaving a balance of Shs 96,378,000 at close of the quarter. This is in part due to the center not following the quarterly funds request and sent funds in the formative stages of the department's procurement process which led to a low absorptive capacity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of springs protected	1	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	14	N/A
No. of deep boreholes rehabilitated	60	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	14	N/A
No. of water points tested for quality	30	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	N/A
No. of sources tested for water quality	30	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	1	N/A
No. of dams constructed (PRDP)	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	1	N/A
No. of water user committees formed.	25	N/A
No. Of Water User Committee members trained	175	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
Function Cost (US\$ '000)	522,743	29,637
Function: 0982 Urban Water Supply and Sanitation		

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	522,743	29,637

The department mainly spent on soft ware activities that trigger ground for the hardware activities. These included advocacy, supervision visits, water quality testing for 12 sources, repair of vehicle and M/cycle, internet subscription, fuel for water activities and water source verification that stands at 69% by end of Q1

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	179,321	35,003	20%	44,830	35,003	78%
Conditional Grant to District Natural Res. - Wetlands	8,248	2,062	25%	2,062	2,062	100%
Locally Raised Revenues	13,905	0	0%	3,476	0	0%
Multi-Sectoral Transfers to LLGs	48,364	4,979	10%	12,091	4,979	41%
District Unconditional Grant - Non Wage	21,593	2,501	12%	5,398	2,501	46%
Transfer of District Unconditional Grant - Wage	87,212	25,461	29%	21,803	25,461	117%
<i>Development Revenues</i>	24,025	550	2%	3,787	550	15%
LGMSD (Former LGDP)	8,877	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	15,148	550	4%	3,787	550	15%
Total Revenues	203,347	35,553	17%	48,617	35,553	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	179,457	35,003	20%	44,864	35,003	78%
Wage	87,212	25,461	29%	21,803	25,461	117%
Non Wage	92,246	9,542	10%	23,061	9,542	41%
<i>Development Expenditure</i>	24,025	550	2%	3,787	550	15%
Domestic Development	24,025	550	2%	3,787	550	15%
Donor Development	0	0		0	0	
Total Expenditure	203,483	35,553	17%	48,651	35,553	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Shs 35,553,000 and spent it all to zero balance. This is because all the activities are soft ware requiring no cumbersome procurement procedures

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring	80	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	4	N/A
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	2	N/A
No. of community members trained (Men and Women) in forestry management	60	N/A
No. of monitoring and compliance surveys/inspections undertaken	4	N/A
No. of Water Shed Management Committees formulated	2	N/A
No. of Wetland Action Plans and regulations developed	12	N/A
Area (Ha) of Wetlands demarcated and restored	10	N/A
Function Cost (US\$ '000)	203,483	35,553
Cost of Workplan (US\$ '000):	203,483	35,553

Priority was given to community sensitization on sustainable wetland management before demarcation and restoration. Wetland action planning will also follow after sensitization. Besides, improvement notices were issued to encroachers and evictions to be carried out while monitoring restoration.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,370	43,220	29%	36,120	43,220	120%
Conditional Grant to Functional Adult Lit	15,027	3,757	25%	3,757	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,816	954	25%	954	954	100%
Conditional Grant to Women Youth and Disability Gr	13,707	3,427	25%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%	6,307	7,154	113%
Locally Raised Revenues	5,658	0	0%	1,414	0	0%
Other Transfers from Central Government	3,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,740	1,100	5%	5,935	1,100	19%
District Unconditional Grant - Non Wage	8,786	1,112	13%	2,196	1,112	51%
Transfer of District Unconditional Grant - Wage	48,521	25,716	53%	12,130	25,716	212%
<i>Development Revenues</i>	166,107	25,653	15%	27,696	25,653	93%
LGMSD (Former LGDP)	106,149	25,632	24%	26,537	25,632	97%
Unspent balances – Conditional Grants	55,322	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,636	21	0%	1,159	21	2%
Total Revenues	317,477	68,873	22%	63,817	68,873	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,370	20,658	14%	36,120	20,658	57%
Wage	48,521	12,130	25%	11,283	12,130	108%
Non Wage	102,848	8,528	8%	24,837	8,528	34%
<i>Development Expenditure</i>	166,107	24,331	15%	27,696	24,331	88%
Domestic Development	166,107	24,331	15%	27,696	24,331	88%
Donor Development	0	0		0	0	
Total Expenditure	317,477	44,989	14%	63,817	44,989	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,562	15%			
<i>Development Balances</i>		1,322	1%			
Domestic Development		1,322	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,884	8%			

In the Quarter, recurrent expenditure shows a high %age (117%) beyond planned because; we only planned for salary of District based community staff but in reporting we included salaries of LLG Community staff out shooting the figure to 212%. Also we received more funding as special grant for PWD beyond what was planned for the quarter out shooting percentage performance to 113%. For FAL, Councils, Conditional CD-Non wage we recived as planned . The 8% un spent balances at the end of the quarter is as a result of delayed releases and lengthy processes of payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of women councils supported	13	N/A
No. of children settled	30	N/A
No. of Active Community Development Workers	12	N/A
No. FAL Learners Trained	600	N/A
No. of children cases (Juveniles) handled and settled	8	N/A
No. of Youth councils supported	13	N/A
No. of assisted aids supplied to disabled and elderly community	0	N/A
Function Cost (UShs '000)	317,477	44,989
Cost of Workplan (UShs '000):	317,477	44,989

Supported operations of the department (Stationary, Cartridge, printer and computer repairs, Fuel, Bank charges & office imprest), Supported operations of Councils (Meetings and operational costs), 3 out of a target of 12 PWD groups supported with empowerment projects, 350 out of a target of 600 learners given FAL exam, conducted quarterly FAL programme support supervision, paid quarterly FAL instructor's allowance and 10 out of a target of 30 CCD groups supported with value addition projects.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,933	20,532	23%	22,734	20,532	90%
Conditional Grant to PAF monitoring	4,817	1,204	25%	1,204	1,204	100%
Locally Raised Revenues	13,259	4,451	34%	3,315	4,451	134%
Multi-Sectoral Transfers to LLGs	27,183	5,108	19%	6,796	5,108	75%
District Unconditional Grant - Non Wage	20,590	3,418	17%	5,147	3,418	66%
Transfer of District Unconditional Grant - Wage	25,085	6,350	25%	6,271	6,350	101%
<i>Development Revenues</i>	39,117	3,920	10%	9,779	3,920	40%
LGMSD (Former LGDP)	23,553	2,920	12%	5,888	2,920	50%
Multi-Sectoral Transfers to LLGs	15,564	1,000	6%	3,891	1,000	26%
Total Revenues	130,050	24,452	19%	32,513	24,452	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,933	20,532	23%	22,734	20,532	90%
Wage	25,085	6,350	25%	6,271	6,350	101%
Non Wage	65,849	14,182	22%	16,462	14,182	86%
<i>Development Expenditure</i>	39,117	3,920	10%	9,779	3,920	40%
Domestic Development	39,117	3,920	10%	9,779	3,920	40%
Donor Development	0	0		0	0	
Total Expenditure	130,050	24,452	19%	32,513	24,452	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In quarter one, the unit received Shs 24,452,000. 34% of this was from District Local revenue followed by PAF and Unconditional grant -wage tying at 25% of the unit's total revenue in first quarter, LGMSDP at 12%. This Percentage performance is due to the following reasons. Local revenue performance 34% more than planned for the quarter because of a must to do activity of internal assessment. PAF performance was 25% (a quarter) because of the fact that in quarter one no budget cuts were experienced and the District quarterly funds request was honoured. Revenue from LGMSDP was at 12% of the total budget in respect to LGMSDP annual work plan. Quarterly wage received for the unit was 1% more than the budgeted quarterly wage request because of salary enhancements (Increments). On the side of expenditure all Shs 24,452,000 received by the unit, was spent leaving Zero balance as many of the activities required no cumbersome procedures of procurement.. On the whole the unit's expenditure is largely recurrent i.e 84% recurrent and 16% Development.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	130,050	24,452
Cost of Workplan (UShs '000):	130,050	24,452

Vote: 568 Mityana District

2012/13 Quarter 1

Workplan 10: Planning

The number of qualified staff in the unit is 4 as planned and budgeted for . The 3 sets of TPC minutes imply that 100 % performance on the indicator was achieved.

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,146	8,716	12%	18,037	8,716	48%
Conditional Grant to PAF monitoring	4,493	1,118	25%	1,123	1,118	100%
Locally Raised Revenues	7,703	0	0%	1,926	0	0%
Multi-Sectoral Transfers to LLGs	18,374	630	3%	4,594	630	14%
District Unconditional Grant - Non Wage	11,962	1,667	14%	2,991	1,667	56%
Transfer of District Unconditional Grant - Wage	29,614	5,301	18%	7,404	5,301	72%
Total Revenues	72,146	8,716	12%	18,037	8,716	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,146	8,716	12%	18,037	8,716	48%
Wage	29,614	5,301	18%	7,404	5,301	72%
Non Wage	42,532	3,415	8%	10,634	3,415	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,146	8,716	12%	18,037	8,716	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first quarter 100% was received for the PAF funds , How ever there was a short fall in the Unconditional grant non wage to 56% . There was also a short fall in he wage to 72% . This is because the head of department is still in acting capacity and he is still on the finance department pay

rolle. The departmental expenditure was all recurent and no developmental expenditure.The over all expenditure compared to the annual budget was 11% which is far below .How ever broken down as follows ; PAF was 25 % this was on average as was budgeted for . How ever Un conditional Grant Non wage was 14% this was below the budget ; Un conditional Grant wage this was 18 % this was below the budget. On the whole the department receivedd Shs 8,716,000 and spent it to zero balance given that the activities donot require cumbersome procurement procedures

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	6	N/A
Date of submitting Quaterly Internal Audit Reports	31/1/2012	N/A
Function Cost (UShs '000)	72,146	8,716
Cost of Workplan (UShs '000):	72,146	8,716

The department was able to carry out the mandatory statutory audit , Saubmitting the 2 audit reports in time ie. 31-10-2012 . The department had planned to spend Shs.72,146,000. throught out the financial year . By the end of first quarter Shs.8,086,000 received and spent.

Vote: 568 Mityana District

2012/13 Quarter 1

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

8 Government programs coordinated and interpreted at the district level and in 11 LLGs with 8 reports made.

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

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40 (officers and political leaders)facil

Allowances		4,597
Workshops and Seminars		875
Books, Periodicals and Newspapers		93
Welfare and Entertainment		1,986
Bank Charges and other Bank related costs		414
Financial and related costs (e.g. Shortages, pilfrages etc.)		10,976
Guard and Security services		80
Consultancy Services- Short-term		610
Fuel, Lubricants and Oils		4,837
Wage Rec't:		
Non Wage Rec't:	69,585	24,467
Domestic Dev't:		
Donor Dev't:		
Total	69,585	24,467

Output: Human Resource Management

Non Standard Outputs:

July to September monthly Salaries of staff members paid.

A cleaned payroll on a monthly basis at district headquarters

3 Disciplinary cases settled by the disciplinary committee and minutes available.

Staff in the department provided with break

General Staff Salaries		111,563
Allowances		165

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Gratuity Payments		2,000
Welfare and Entertainment		500
Fuel, Lubricants and Oils		85
Wage Rec't:	68,603	111,563
Non Wage Rec't:	5,634	2,750
Domestic Dev't:		
Donor Dev't:		
Total	74,237	114,313

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1 staff member enrolled for project planning and management course 1 staff member enrolled in public administration and management course 1 staff member enrolled in anaesthetic management course 1 staff member trained in administrative law.)	4 (1 staff member enrolled for project planning and management course 1 staff member enrolled in public administration and management course 1 staff member trained in administrative law.)
Availability and implementation of LG capacity building policy and plan	0	yes (District Capacity building plan processed.)
Non Standard Outputs:		staff members inducted Employees counselled as need arises LLG staff mentored
Workshops and Seminars		5,205
Staff Training		3,996
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,016	9,200
Donor Dev't:		
Total	12,016	9,200

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	66 (40 District and lower local government (Maanyi, Banda, Kakindu, Malangala, Butayunja, Busimbi, Namungo, Ssekanyonyi, Bulera, Kalangaalo, Kikandwa) staff recruited selected and appointed)	50 (Each sub county visited every quarter under PAF, LRDP, LGMSD, NAADS, UPE, HEALTH, ROADS, water and sanitation to supervise implementation of programs.)
Non Standard Outputs:		11 LLGs (Maanyi, Banda, Kakindu, Malangala, Butayunja, Busimbi, Namungo, Ssekanyonyi, Bulera, Kalangaalo, Kikandwa)
Allowances		4,066
General Supply of Goods and Services		1,600

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,206	5,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,206	5,666
Output: Public Information Dissemination		
Non Standard Outputs:	500 public notices distributed in parishes one weekly radio talk show held on local radio in Mityana Town Council 2 press briefing held at district headquarters	
<i>Advertising and Public Relations</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	400
Output: Office Support services		
Non Standard Outputs:	Printed and general stationery (headed papers, printing paper, pens and others) procured at district headquarters Staff welfare (lunch) catered for at district headquarters facilitation of Day to day office operations for easy service delivery su	
<i>Printing, Stationery, Photocopying and Binding</i>		1,074
<i>Electricity</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	920	1,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	920	1,424
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	3 (government projects and programmes coordinated.)
No. of monitoring visits conducted	0	3 (monthly vehicle service and compound cleaning.)

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Electricity and water at district headquarters paid for

Compound and other facilities at district headquarters maintained

Maintenance - Vehicles		100
Maintenance Other		1,277
Wage Rec't:		
Non Wage Rec't:	2,810	1,377
Domestic Dev't:		
Donor Dev't:		
Total	2,810	1,377

Output: Records Management

Non Standard Outputs:

210 communications received at district headquarters

Records File backup maintained in district registry

Postage and Courier		40
Wage Rec't:		
Non Wage Rec't:	120	40
Domestic Dev't:		
Donor Dev't:		
Total	120	40

Output: Information collection and management

Non Standard Outputs:

N/a

Wage Rec't:		
Non Wage Rec't:	1,025	0
Domestic Dev't:		
Donor Dev't:		
Total	1,025	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 124,634,985 was in total spent in the 12 lower local governments. Of which shs 123,084,985 was for recurrent expenditure

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>LG Unconditional grants(current)</i>		124,635
<i>Wage Rec't:</i>	50,778	0
<i>Non Wage Rec't:</i>	70,360	123,085
<i>Domestic Dev't:</i>	27,891	1,550
<i>Donor Dev't:</i>		0
Total	149,029	124,635

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0	1 (construction work of district headquarters at Kunywa is at a stand still waiting for funding.)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		14,233
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	158,897	14,660
<i>Donor Dev't:</i>		0
Total	158,897	14,660

Additional information required by the sector on quarterly Performance

delayed release of funds affects timely service delivery. Inadequate facilitation say lack of enough vehicles affects programme monitoring and coordination.

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(n/a)	30/7/2012 (Annual Performance report submitted to MOFPED)
Non Standard Outputs:		supervised and coordinated financial operations, Financial Reports prepared. Paid Staff Salaries. Coordinated day to day finance activities
<i>General Staff Salaries</i>		24,455
<i>Allowances</i>		1,226
<i>Workshops and Seminars</i>		565
<i>Books, Periodicals and Newspapers</i>		88

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Welfare and Entertainment		340
Special Meals and Drinks		135
Printing, Stationery, Photocopying and Binding		11,585
General Supply of Goods and Services		250
Travel Inland		1,036
Fuel, Lubricants and Oils		1,236
Maintenance - Vehicles		825
Wage Rec't:	22,634	24,455
Non Wage Rec't:	22,239	17,286
Domestic Dev't:		
Donor Dev't:		
Total	44,873	41,741

Output: Revenue Management and Collection Services

Value of LG service tax collection	24750000 (Collection and receipt of LST for the Months of July, August, September each at 8,250,000 at the district and Sub County Hqts)	9185000 (6 sub counties of Bulera, Kalangalo, busimbi, namungo, malangala, and ssekanyonyi inspected and remedies provided for low collection of revenues.)
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)
Value of Other Local Revenue Collections	122716500 (Collection and receipt of all other local revenue other than Hotel Tax and LST for the 12 Months at the district, Schools and Sub Counties)	37568782 (Collection and receipt of all other local revenue other than hotel tax)
Non Standard Outputs:		N/A
Allowances		1,085
Fuel, Lubricants and Oils		1,106
Wage Rec't:		
Non Wage Rec't:	3,448	2,191
Domestic Dev't:		
Donor Dev't:		
Total	3,448	2,191

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(n/a)	16/8/2012 (District Annual Intergrated workplan and Budget approved by council)
Date for presenting draft Budget and Annual workplan to the Council	30/09/2011 (Formulation of the District Budget , All expenditures with in budget limits. Virements, re-allocations and supplementary releases adjusted in the budget and vote books prepared. Giving suport to LLGs in the budgeting processe.All)	25/6/2012 (Draft Budget and Annual Workplan presented before council)
Non Standard Outputs:		n/a
Travel Inland		379

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Wage Rec't:

Non Wage Rec't: 379

Domestic Dev't:

Donor Dev't:

Total 0 **379****Output: LG Expenditure mangement Services**

Non Standard Outputs:

paid VAT to URA, Bank Charges paid

Printing, Stationery, Photocopying and Binding 1,310

Bank Charges and other Bank related costs 489

Taxes on (Professional) Services 200

Wage Rec't:

Non Wage Rec't: 2,805 1,999

Domestic Dev't:

Donor Dev't:

Total 2,805 **1,999****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/9/2012 (Submitted copy of annual LG Final Accounts to Au ditor General)

28/9/2012 (Annual draft financial statements prepared and Submitted to OAG masaka Region Office)

Non Standard Outputs:

n/a

Allowances 1,180

Travel Inland 1,198

Fuel, Lubricants and Oils 1,143

Wage Rec't:

Non Wage Rec't: 2,725 3,521

Domestic Dev't:

Donor Dev't:

Total 2,725 **3,521****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 48,876,277 in total was released for spending to the finance department in the first quarter

LG Unconditional grants(current) 48,876

Wage Rec't:

Non Wage Rec't: 34,585 47,162

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Domestic Dev't:	31,756	1,714
Donor Dev't:		0
Total	66,341	48,876

Additional information required by the sector on quarterly Performance

introduction of the Out Put Budgeting tool called for Back up Support to the Lower Local Governments in reporting and budgeting. Comprehensive Assessments at the LLGS to register all Establishments to enhance revenue collections

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

held one full council at the district headquarters, paid for fuel for clerk to council for three months, paid salary for clerk to council and support staff for three months, coordinated council activities for the entire council.

Paid District Council

General Staff Salaries		3,189
Allowances		11,153
Hire of Venue (chairs, projector etc)		50
Special Meals and Drinks		540
Printing, Stationery, Photocopying and Binding		85
Telecommunications		50
General Supply of Goods and Services		263
Travel Inland		4,254
Fuel, Lubricants and Oils		717
Wage Rec't:	3,189	3,189
Non Wage Rec't:	40,542	17,112
Domestic Dev't:		
Donor Dev't:		
Total	43,731	20,301

Output: LG procurement management services

Non Standard Outputs:

One tender advert placed, three contracts committee meeting held, one bid meeting held and one bid evaluation meeting held all at the District Headquarters

General Staff Salaries		4,095
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Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		2,684
<i>Advertising and Public Relations</i>		1,199
<i>Printing, Stationery, Photocopying and Binding</i>		1,232
<i>General Supply of Goods and Services</i>		513
<i>Travel Inland</i>		313
<i>Wage Rec't:</i>	4,095	4,095
<i>Non Wage Rec't:</i>	5,950	5,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,045	10,034

Output: LG staff recruitment services

Non Standard Outputs:

6 meetings held and Minute extracts produced,
1 national adverts published for 1st quarter
FY 2012 -2013 at the District Headquarters

<i>General Staff Salaries</i>		6,021
<i>Allowances</i>		4,325
<i>Advertising and Public Relations</i>		667
<i>Computer Supplies and IT Services</i>		500
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Subscriptions</i>		150
<i>Telecommunications</i>		400
<i>Travel Inland</i>		750
<i>Fuel, Lubricants and Oils</i>		1,756
<i>Wage Rec't:</i>	11,871	6,021
<i>Non Wage Rec't:</i>	10,530	10,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,401	16,119

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	10 (one office printer procured, compiled land application compensation rates, registration, and renewal of lease at Mityana District Land Offices)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	1 (One DLB meeting at District Land Offices)
Non Standard Outputs:		Facilitated all the 12 area land committees and DLB activities coordinated district wide at Mityana District Land Offices

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		2,142
<i>Printing, Stationery, Photocopying and Binding</i>		263
<i>Telecommunications</i>		50
<i>Travel Inland</i>		184
<i>Fuel, Lubricants and Oils</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,863	2,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,863	2,863

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2011-12 and responsible Officers queried at the District Headquarters.)	1 (Discussed one Auditor Generals report for FY 2011-12 and responsible Officers queried at the District Headquarters. All queries responded to by the concerned officers at the District Headquarters.)
No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	4 (one Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)
Non Standard Outputs:		3 DPAC meeting held at the District Headquarters and 1DPAC report compiled for both FY 2011-12 forth quarter and 1st quarter FY 2012-13 at the District Headquarters
<i>Allowances</i>		2,543
<i>Special Meals and Drinks</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		60
<i>Travel Inland</i>		251
<i>Fuel, Lubricants and Oils</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,754

Output: LG Political and executive oversight

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Government Programs supervised and monitored District wide in the 1st quarter, Office imprest Provided at the District Headquarters.

Monthly Fuel provided to DEC and goods and services supplied at the District Headquarters.

<i>Books, Periodicals and Newspapers</i>		1,200
<i>Salary and Gratuity for LG elected Political Leaders</i>		25,600
<i>General Supply of Goods and Services</i>		1,200
<i>Travel Inland</i>		4,180
<i>Fuel, Lubricants and Oils</i>		12,000
<i>Wage Rec't:</i>	36,270	25,600
<i>Non Wage Rec't:</i>	23,839	18,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,109	44,180

Output: Standing Committees Services

Non Standard Outputs:

2 sets Standing committee meetings Held at the District Headquarters and reports and workplans for all departments reviewed and approved.

<i>Allowances</i>		6,810
<i>Special Meals and Drinks</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		90
<i>Travel Inland</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,899	7,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,899	7,899

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 18,144,450 was spent in all the 12 LLG Statutory bodies

<i>Transfers to other gov't units(current)</i>		18,144
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Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:		0
Non Wage Rec't:	40,944	18,144
Domestic Dev't:		0
Donor Dev't:		0
Total	40,944	18,144

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Nothing)	0 (N/A)
Non Standard Outputs:		Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana TC, Kakindu, Buta
Travel Inland		948
Fuel, Lubricants and Oils		5,834
Contract Staff Salaries (Incl. Casuals, Temporary)		7,089
Allowances		5,695
Printing, Stationery, Photocopying and Binding		2,509
Bank Charges and other Bank related costs		445
Information and Communications Technology		425
Wage Rec't:		
Non Wage Rec't:	1,455	
Domestic Dev't:	76,633	22,945
Donor Dev't:		
Total	78,088	22,945

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	11 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of farmers accessing advisory services	5750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	4500 (Procurement meetings, Technology shopping, supply of agricultural inputs, Paid staff salary and NSSF contribution for staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of farmer advisory demonstration workshops	190 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	106 (in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of farmers receiving Agriculture inputs	1200 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	1100 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
Non Standard Outputs:		Procurement meetings, Technology shopping, supply of agricultural inputs, Paid staff salary and NSSF contribution for staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.

LG Conditional grants(capital) 293,747

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	238,106	293,747
Donor Dev't:		0
Total	238,106	293,747

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: 2 vehicle services in Kampala done

Machinery and Equipment		3,840
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,744	3,840
Donor Dev't:		0
Total	2,744	3,840

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs: Monitoring and supervision of Agricultural programs, SACCO's

General Staff Salaries		22,673
Allowances		6,376
Bank Charges and other Bank related costs		482
General Supply of Goods and Services		150
Fuel, Lubricants and Oils		4,967
Wage Rec't:	22,134	22,673

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	6,020	11,825
<i>Domestic Dev't:</i>	4,816	150
<i>Donor Dev't:</i>		
Total	32,969	34,648

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (none)
Non Standard Outputs:		Sensitisation of Communities done. Awareness programs carried out
<i>Allowances</i>		847
<i>Fuel, Lubricants and Oils</i>		1,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,238	1,969
<i>Domestic Dev't:</i>	1,882	
<i>Donor Dev't:</i>		
Total	3,120	1,969

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1000 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera- Kakindu.)	1200 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera- Kakindu.)
No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered at Mityana Town Council , Kikonge and Zigoti slaughter slabs; Cattle=1000, Goats= 400, Sheep=100)	650 (Livestock slaughtered at Mityana Town Council , Kikonge and Zigoti slaughter slabs; Cattle=1100, Goats= 600, Sheep=70)
No. of livestock vaccinated	10000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	2200 (Livestock Vaccinations against FMD, Rabies, NCD, lumpy Skin disease and notifiable diseases in Busimbi, Ssekanyonyi, Bulera, Namungo, Mannyi)
Non Standard Outputs:		2 Liaison trips to regulatory centres in Entebbe and Kampala, 10 Animal disease investigation visits (Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & product
<i>Allowances</i>		760
<i>General Supply of Goods and Services</i>		900
<i>Fuel, Lubricants and Oils</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,903	2,100
<i>Domestic Dev't:</i>	2,823	900
<i>Donor Dev't:</i>		
Total	4,725	3,000

Output: Fisheries regulation

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of fish ponds constructed and maintained	2 (Fish ponds to be maintained in Maanyi, Malangala,)	2 (Fish ponds to be maintained in Maanyi, Malangala,)
No. of fish ponds stocked	1 (Maanyi, Malangala,)	2 (Maanyi, Malangala,)
Quantity of fish harvested	5 (Maanyi,)	4 (13 tonnes harvested from fish ponds in Maanyi)
Non Standard Outputs:		5 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 2 liaison trips conducted to MAAIF, NaFIRRI Jinja and Ka

Allowances 12,395

General Supply of Goods and Services 5,300

Fuel, Lubricants and Oils 4,824

Wage Rec't:

Non Wage Rec't: 11,592 17,219

Domestic Dev't: 2,823 5,300

Donor Dev't:

Total 14,415 22,519

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (Anti vermin operations to be executed in Busimbi, Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	3 (Anti Vermin operations executed in Bbanda, Maanyi, Bulera, Kalangalo and Kakindu)
No. of parishes receiving anti-vermin services	3 (In parishes of Busimbi, Bulera, Ssekanyonyi,)	3 (malangala kakindu and Busimbi received anti vermin services)
Non Standard Outputs:		3 Surveillance Visits scaring away vermins from gardens carried

Allowances 90

Wage Rec't:

Non Wage Rec't: 797 90

Domestic Dev't:

Donor Dev't:

Total 797 90

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nothing planned)	0 (n/a)
Non Standard Outputs:		1 Surveillance Visit carried in Kikandwa

Wage Rec't:

Non Wage Rec't: 796 0

Domestic Dev't:

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:

Total	796	0
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Output: Support to DATICs

Non Standard Outputs:

management of one acre of tissue banana garden at DATIC

Allowances		1,250
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Wage Rec't:

Non Wage Rec't:	1,250	1,250
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Domestic Dev't:

Donor Dev't:

Total	1,250	1,250
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Additional information required by the sector on quarterly Performance

Call upon development partners to help on further sensitising the fishing communities and riparian communities on the sustainable use of Lake Wamala. MAAIF through DFR should come up and help the District to licence fisheries so as to reduce the number of

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Health activities were coordinated, support supervision to Lower Health units was done.

General Staff Salaries		614,818
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Allowances		3,655
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Incapacity, death benefits and funeral expenses		150
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Books, Periodicals and Newspapers		90
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Computer Supplies and IT Services		779
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Welfare and Entertainment		100
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Special Meals and Drinks		126
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Printing, Stationery, Photocopying and Binding		1,115
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Bank Charges and other Bank related costs		382
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Fuel, Lubricants and Oils		2,636
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Maintenance - Vehicles		1,187
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Wage Rec't:	592,680	614,818
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Non Wage Rec't:	8,985	10,219
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Domestic Dev't:

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Donor Dev't:*

Total	601,665	625,037
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

In addition to routine inspection, a baseline survey was carried out in the Sub Counties of Namungo and Kakindu and sanitatipn campaign was launched in Namungo Sub Couty.

<i>Allowances</i>		1,613
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>General Supply of Goods and Services</i>		90
<i>Fuel, Lubricants and Oils</i>		1,061
<i>Maintenance Other</i>		556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,628	3,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,628	3,425

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	46 (Mityana Hosp[ital])	67 (Mityana Hosp[ital])
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4745 (Mityana District General Hospital)	4530 (Mityana Hospital)
No. and proportion of deliveries in the District/General hospitals	1961 (Mityana District General Hospital)	1121 (Mityana Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	102682 (Mityana District General Hospital)	13190 (Mityana Hosp[ital])
Non Standard Outputs:		OPD was 13,190, Deliveries 1121, and inpatients 4530.
<i>Transfers to other gov't units(current)</i>		38,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,359	38,359
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,359	38,359

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries	428 (St. Luke Kiyinda HC III, Lulagala HC III,	361 (St. Luke Kiyinda HC III, Lulagala HC III,
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Vote: 568 Mityana District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
conducted in NGO hospitals facilities.	Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Number of inpatients that visited the NGO hospital facility	1168 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1111 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Number of outpatients that visited the NGO hospital facility	1085 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1761 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Non Standard Outputs:		OPD was 14770, inpatients 1111, Deliveries 361.
Transfers to other gov't units(current)		35,053
Wage Rec't:		0
Non Wage Rec't:	35,078	35,053
Domestic Dev't:		0
Donor Dev't:		0
Total	35,078	35,053

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

Number of outpatients that visited the Govt. health facilities.	79322 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	60343 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to
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Vote: 568 Mityana District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)
Number of inpatients that visited the Govt. health facilities.	3665 (OPD is estimated to be 5,052, Inpatient 3665, deliveries 423, ANC 1,890, DPT3 1,700, ART 50)	1338 (OPD was 60,343, inpatients 1,338, Deliveries 677)
No. and proportion of deliveries conducted in the Govt. health facilities	1515 (OPD is estimated to be 5,052, Inpatient 376, deliveries 1515, ANC 1,890, DPT3 1,700, ART 50)	677 (OPD was 60,343, inpatients 1,338, Deliveries 677)
%age of approved posts filled with qualified health workers	49 (Recruitment to be done in the 2nd quarter.)	36 (recruitment is to be done in the 2nd quarter.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	34 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	24 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of children immunized with Pentavalent vaccine	(Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3190 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of trained health workers in health centers

120 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)

0 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)

Non Standard Outputs:

Immunisation and HCT outreaches were carried out in hard to reach areas, Health talk shows conducted

<i>Transfers to other gov't units(current)</i>		28,513
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,120	28,513
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,120	28,513

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Shs 29,986,143 was released to the 12 LLG Health functions

<i>Transfers to other gov't units(current)</i>		29,986
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,674	29,636
<i>Domestic Dev't:</i>	2,244	350
<i>Donor Dev't:</i>		0
Total	27,918	29,986

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

PMTCT activities funded by PREFEA, Immunisation activities funded by UNEPI/MOH, EMTCT activities funded by MILD MAY, and strengthening Decentralization services activities were implemented in the Quarter. PREFEA bought a Photocopier/Printer/Scanner for the De

<i>Other Advances</i>		84,008
<i>Wage Rec't:</i>		0

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,573	14,076
<i>Donor Dev't:</i>	138,563	69,932
Total	162,136	84,008

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)	0 (N/A)
No of staff houses constructed	1 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County, BOQs will be, Advertising to get constructors for the construction of staff Houses at Kasikombe HC II, Bakiina HC II and Naama HC III.)	0 (Construction of the Doctors at Ssekanyonyi Health Centre house is on going. Construction of staff houses at Kasikombe HC II and Naama HC III have not yet started but the procurement department is yet to procure a contractor for these constructions. Supervision by the District Engineer has been done on the on going Doctor's House construction and the planned sites for construction to necessitate starting on development of BOQs. Payment have been made towards the on going construction of Maternity ward at Bulera HC III instead the construction of a staff House at Bakiina HC II earlier planned was dropped because of a small resource envelope.)
Non Standard Outputs:		Construction is on going.
<i>Residential Buildings</i>		26,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,586	26,039
<i>Donor Dev't:</i>		0
Total	46,586	26,039

Additional information required by the sector on quarterly Performance

Laboratories in Lower Health Units need to be equipped for them to be fully functional for better service delivery.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1339 (all 1339 qualified primary teachers paid monthly salary throughout the quarter.)	1229 (All 1316 against 1329 qualified primary teachers in 156 primary schools paid salary throughout the quarter)
No. of teachers paid salaries	1339 (salaries paid to primary teachers throughout the quarter)	1316 (Salaries of 1316 against 1339 primary teachers and COPE instructors paid throughout the quarter)
Non Standard Outputs:		98 teachers supervised
<i>Allowances</i>		63
<i>Primary Teachers' Salaries</i>		1,371,722

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,373,193	1,371,722
<i>Non Wage Rec't:</i>	1,572	63
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374,765	1,371,785

6. Education**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	7794 (PLE mock procured and supplied to 7794 primary seven candidates in all the primary seven schools.)	7794 (7794 sets of mock examinations were not procured in quarter one due to lack of proper funding. It was procured in quarter II and supplied to 7794 primary seven candidates in all the government and private primary seven schools.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,912	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,912	0

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	54786 (UPE funds disbursed to all 151 UPE primary schools and 5 COPE centers quarterly)	54786 (UPE funds disbursed to only 149 out of 151 UPE primary schools and, 5 COPE centers. Two schools did not receive the grant for the quarter.)
No. of pupils sitting PLE	7794 (7420 primary seven candidates registered, retained in school, and sitting Primary Leaving Examinations)	7794 (7794 candidates registered for PLE in the fourth quarter last year.)
No. of student drop-outs	360 (Number of students dropping out of primary school reduced from 360 to 100 at the end of each term)	100 (Number of students dropping out of primary school cannot be established on a termly basis but there is noted gross pupil absenteeism.)
No. of Students passing in grade one	420 (Number of students passing in grade one increased from 360 to 420 at the end of the year.)	420 (PLE examinations will be done in the following quarter.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		153,016
<i>Wage Rec't:</i>		825
<i>Non Wage Rec't:</i>	103,943	152,191
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,943	153,016

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Construction has not yet started due to lack of funding. Aside Shs 2,459,701 was released to support the education function in 12 Lower Local Governments

Transfers to other gov't units(current)		1,995
Transfers to other gov't units(capital)		465
Wage Rec't:		0
Non Wage Rec't:	1,818	1,995
Domestic Dev't:	19,629	465
Donor Dev't:		0
Total	21,447	2,460

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Teaching learning environments improved.

Non-Residential Buildings		3,973
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	118,390	3,973
Donor Dev't:		0
Total	118,390	3,973

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2606 (All government and private secondary schools in the district)	2606 (NA)
No. of students passing O level	2626 (All O level USE and none USE secondary schools)	2626 (NA)
No. of teaching and non teaching staff paid	249 (239 teaching and non teaching staff paid salary throughout the quarter in government secondary schools.)	249 (All 246 against 249 teaching and nonteaching staff paid salary in 12 government secondary schools in the district throughout the quarter)
Non Standard Outputs:		N/A
Secondary Teachers' Salaries		457,668
Wage Rec't:	475,097	457,668
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	475,097	457,668

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of students enrolled in USE	11042 (USE funds disbursed to 25 USE schools in the district)	25 (USE funds disbursed to 25 USE schools in the eleven subcounties in the district.)
Non Standard Outputs:		USE funds disbursed to 25 USE schools in the district.

LG Conditional grants(current) 443,762

Wage Rec't:		0
Non Wage Rec't:	332,822	443,762
Domestic Dev't:		0
Donor Dev't:		0
Total	332,822	443,762

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	450 (All the 450 pre service and in service students facilitated at Busubizi CORE PTC)	450 (All 450 pre-Service and in service students facilitated at busubizi corePTC)
No. Of tertiary education Instructors paid salaries	49 (49 tertiary education instructors paid salary throughout the quarter at Busubizi CORE PTC)	49 (49 tertiary staff paid salary. Throughout the quarter at busubizi CORE PTC)
Non Standard Outputs:		n/a

General Staff Salaries 81,228

District Tertiary Institutions 114,921

Wage Rec't:	50,428	81,228
Non Wage Rec't:	86,165	114,921
Domestic Dev't:		
Donor Dev't:		
Total	136,592	196,149

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	departmental debts in respect to co curricular activities paid, Mock examination administered to 7794 primary seven candidates. Education programs co ordinated in the district. co curricular activities done to only school level. departmental registry not e
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General Staff Salaries 11,725

Other Utilities- (fuel, gas, firewood, charcoal) 350

Travel Inland 960

Wage Rec't:	15,272	11,725
Non Wage Rec't:		1,310
Domestic Dev't:		

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Donor Dev't:*

Total	15,272	13,035
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection and monitoring reports submitted to council committees quarterly.)	1 (inspection and monitoring reports submitted to council committee)
No. of tertiary institutions inspected in quarter	3 (BUSIBIZI CORE PTC „AGROVET AND VICTORIA)	0 (No tertiary institution was inspected in the quarter.)
No. of secondary schools inspected in quarter	48 (All the 78 government and private secondary schools inspected in a quarter.)	10 (Only 10 secondary schools inspected in a quarter)
No. of primary schools inspected in quarter	318 (318 Government and private primary ,and secondary schools supervised, monitored and inspected throughout the quarter.)	138 (138 government and private schools supervised , monitored and inspected throughout the quarter.)
Non Standard Outputs:		Face to face discussions held with teachers during school inspection, disciplinary action taken against errant teachers

<i>Allowances</i>		2,198
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<i>Fuel, Lubricants and Oils</i>		4,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,290	6,698
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*Domestic Dev't:**Donor Dev't:*

Total	8,290	6,698
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Output: Sports Development services

Non Standard Outputs:	Departmental debts partially cleared and community sports coordinated .
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<i>Bank Charges and other Bank related costs</i>		353
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Wage Rec't:

<i>Non Wage Rec't:</i>		353
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*Domestic Dev't:**Donor Dev't:*

Total	0	353
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Additional information required by the sector on quarterly Performance

Teachers' salaries be paid promptly. UPE grant be disbursed to all schools promptly. The department should be facilitated with another motorcycle

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

-Salary for three months of Q1.
 _paid for slashing of compound, cleaning of toilet and office imprest from locally raised revenue

General Staff Salaries		13,724
General Supply of Goods and Services		555
Wage Rec't:	8,352	13,724
Non Wage Rec't:	1,400	555
Domestic Dev't:		
Donor Dev't:		
Total	9,752	14,279

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (Plan to release retention for works done in FY 2011/12)	0 (no spending)
Length in Km of Urban unpaved roads periodically maintained	0 (still under procurement, release retention for works done on FY 2011/12)	0 (No funds)
Non Standard Outputs:		no claim yet
LG Unconditional grants(current)		12
Transfers to other gov't units(current)		133
Wage Rec't:		12
Non Wage Rec't:	3,000	133
Domestic Dev't:		0
Donor Dev't:		0
Total	3,000	145

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Still under procurement. -Plan to release retention for works done in FY 2011/12)	0 (Still under procurement and delayed release of funds)
Length in Km of District roads routinely maintained	0 (-Still under procurement)	0 (No funds disbursed yet)
No. of bridges maintained	0 (n/a)	0 (n/a)
Non Standard Outputs:		Spent on annual district conditional survey to determine roads priority. -Allowances for staff to carry out supervision, determine roads due for retention release, attending roads equipment launch by HE president. -Fuel for activities in the roads department
LG Conditional grants(current)		10,950
Wage Rec't:		0
Non Wage Rec't:	12,400	10,950
Domestic Dev't:		0

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Donor Dev't:		0
Total	12,400	10,950

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Shs 80,916,083 was released for roads fixing in the 12 LLGs in the first quarter

LG Conditional grants(capital)		80,916
Wage Rec't:		0
Non Wage Rec't:	70,300	0
Domestic Dev't:	103,202	80,916
Donor Dev't:		0
Total	173,502	80,916

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

-Consulted the line ministry on issue of iron removal in Mityana south and submitted Q1 report
 -Spent on bank charges to facilitate financial transactions for Q1
 -Spent on service and repair of vehicle and M/cycle in Q1.
 -Spent on fuel for operations i

General Staff Salaries		5,374
Workshops and Seminars		515
Printing, Stationery, Photocopying and Binding		1,440
Bank Charges and other Bank related costs		356
Subscriptions		250
Travel Inland		2,870
Fuel, Lubricants and Oils		2,229
Maintenance - Vehicles		2,390
Wage Rec't:	3,011	5,374
Non Wage Rec't:		
Domestic Dev't:	12,778	10,050
Donor Dev't:		
Total	15,789	15,424

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Testing old sources in all 11 sub counties)	12 (-Carried out water quality testing for 12 old
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Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
		water sources in the entire mityana district Mawanga SW, Kitongo SW, Kibanda SW, Mubango SW, Zzigi SW, Nakaziba BH, Namasenene SW, Kagavu, BH, Kisana BH, Mawanda SW, Ttanda Nabale SW, Mpologoma SW, Kyetume SW.)
No. of supervision visits during and after construction	3 (Plan 3 supervision visits for works under defects liability period for shallow wells and Boreholes)	3 (-Carried out three supervision visits to water sources constructed in FY 2011/12 due for retention release.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Hold DWSC for Q1)	1 (-Held one water and sanitation coordination meeting at Town council hall.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Forward Q1 performance and accountability to council)	1 (-Held one works committee meeting where financial performance of the works department was communicated.)
No. of sources tested for water quality	15 (Testing old sources in all 11 sub counties)	12 (-Tested 12 water sources that were as below Mawanga SW, Kitongo SW, Kibanda SW, Mubango SW, Zzigi SW, Nakaziba BH, Namasenene SW, Kagavu, BH, Kisana BH, Mawanda SW, Ttanda Nabale SW, Mpologoma SW, Kyetume SW.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Travel Inland</i>		1,225
<i>Fuel, Lubricants and Oils</i>		1,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,278	2,796
<i>Donor Dev't:</i>		
Total	3,278	2,796

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Planned for Q2)	0 (-Planned for Q2 after award of contract)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (-N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Plan to hold 2 number advocacy meetings at sub county level one in Busuju and Mityana county)	2 (-Held two advocacy meetings at Sub county level one at Busimbi for Mityana county and at Kakindu for Busuju county.)
No. of water user committees formed.	23 (Plan to form 11 committees for shallow wells one per sub county for the 11 sub counties. -Plan to form 12 committees for boreholes one per sub county and 1 extra for Kalangalo sub county.)	0 (-Activity scheduled for Q2)

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of water and Sanitation promotional events undertaken	0 (planned for Q3)	0 (-Planned for Q3)
Non Standard Outputs:		N/A

Welfare and Entertainment 540

Travel Inland 3,228

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,997 3,768

Donor Dev't:

Total 3,997 3,768

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Held a consultative meeting with local leaders on sanitation improvement. -Carried out a base line survey within two sub counties of Namungo and Kakindu. -Launched the sanitation campaign in Namungo and Kakindu. -Data verification carried in the same
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Advertising and Public Relations 1,530

Welfare and Entertainment 240

Printing, Stationery, Photocopying and Binding 147

Travel Inland 1,967

Fuel, Lubricants and Oils 1,366

Wage Rec't:

Non Wage Rec't: 5,250 5,250

Domestic Dev't:

Donor Dev't:

Total 5,250 5,250

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (still under procurement)	0 (still under procurement)
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Non Standard Outputs:	-Paid retention for shallow wells constructed in Busujju county after retention period expired
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Non-Residential Buildings 1,200

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,065 1,200

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:		0
Total	2,065	1,200

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (-Plan to assess water sources in all 11 sub counties in prparation for rehabilitation)	1 (Carried one verification exercise district wide in 11 S/Counties)
No. of deep boreholes drilled (hand pump, motorised)	1 (Still under procurement)	0 (still under procurement)
Non Standard Outputs:		no retention released yet

Other Structures		1,199
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,869	1,199
Donor Dev't:		0
Total	23,869	1,199

Additional information required by the sector on quarterly Performance

most activities were still under procurement process

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:		Compound regularly maintained Electricity bills fully paid 1 liason visit to line ministries and agencies Technical support in Namungo I
General Staff Salaries		25,461
Bank Charges and other Bank related costs		250
Postage and Courier		51
Electricity		281
General Supply of Goods and Services		332
Travel Inland		970
Fuel, Lubricants and Oils		50
Wage Rec't:	21,803	25,461
Non Wage Rec't:	4,112	1,933
Domestic Dev't:		
Donor Dev't:		
Total	25,915	27,394

Output: Forestry Regulation and Inspection

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys/inspections undertaken	1 (malangala, Namungo, Kakindu)	1 (1 compliance survey done in Malangala LLG)
Non Standard Outputs:		NA
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	960	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	960	400
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Busimbi)	0 (na)
Non Standard Outputs:		na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	795	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	795	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	4 (Maanyi,Bbanda,Bbusimbi, Mityana town council)	4 (4 wetland action plans developed in Maanyi, Banda, Busimbi and Mityana Town Council)
Area (Ha) of Wetlands demarcated and restored	2 (Busimbi and Maanyi)	0 (na)
Non Standard Outputs:		Monitoring was done in Kikandwa, Kakindu, Butayunja and Malangala. 1 Improvement notice issued to one encroacher at Wabiynja wetland
<i>Travel Inland</i>		348
<i>Fuel, Lubricants and Oils</i>		1,684
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,266	2,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,266	2,032
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (District wide)	0 (na)

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

na

*Wage Rec't:**Non Wage Rec't:*

1,562

0

*Domestic Dev't:**Donor Dev't:***Total****1,562****0****Output: Infrastructure Planning**

Non Standard Outputs:

1 reconnaissance survey done in Busunju Town Board

Travel Inland

33

Fuel, Lubricants and Oils

165

*Wage Rec't:**Non Wage Rec't:*

1,000

198

*Domestic Dev't:**Donor Dev't:***Total****1,000****198****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 5,528,762 was released to support the natural resources function in all the 12 LLGs

Transfers to other gov't units(current)

5,529

Wage Rec't:

0

Non Wage Rec't:

12,125

4,979

Domestic Dev't:

3,787

550

Donor Dev't:

0

Total**15,912****5,529****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary)
 10 reams of printing papers bought, 1 departmental printer repaired, 1 cartridge, 10 box files, photo copy servicing, fuel, office imprest, Bank charges paid.
 Registere

General Staff Salaries		12,130
Computer Supplies and IT Services		590
Welfare and Entertainment		142
Printing, Stationery, Photocopying and Binding		337
Bank Charges and other Bank related costs		266
Fuel, Lubricants and Oils		300
Wage Rec't:	11,283	12,130
Non Wage Rec't:	2,117	1,635
Domestic Dev't:		
Donor Dev't:		
Total	13,400	13,765

Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	350 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:		Quarterly allowances to Instructors paid. Marked and gave out FAL exams Prog. Support supervision done for Namungo S/C.
Allowances		2,860
Fuel, Lubricants and Oils		897
Wage Rec't:		
Non Wage Rec't:	3,757	3,757
Domestic Dev't:		
Donor Dev't:		
Total	3,757	3,757

Output: Support to Youth Councils

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:		The District youth chairperson supported to attend National Youth day in Kabaale
Allowances		140
Travel Inland		160

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,359	300
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:		1 special committee meeting held to appraise projects to be funded from the special grant to PWD. Field verification to 4 groups of Maanyi, Kakindu, Busimbi and Bbanda S/Cs conducted. Extended facilitation to CDOs to support PWD groups write proposals t
<i>Allowances</i>		1,246
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		40
<i>Travel Inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,937	1,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,937	1,516
Output: Work based inspections		
Non Standard Outputs:		96 Work places inspected in Mityana TC and recommended 5 temporary closures until putting right the identified occupational safety short falls and out of the 96 work places inspected in Mityana TC, 12 have registered. 3 Labour related complaints handled.
<i>Allowances</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	143	220
Output: Representation on Women's Councils		
No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi,	13 (1 District LG and 12 LLGs of Bbanda,

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Non Standard Outputs:

Office Operational costs supported.

Wage Rec't:

Non Wage Rec't:

2,359

0

Domestic Dev't:

Donor Dev't:

Total**2,359****0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Deflected funds to support 10 CCD groups.
Deflected CDD operational funds to 12LLGs
Back stoppied 9 CDD groups).

LG Conditional grants(current)

24,311

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

26,537

24,311

Donor Dev't:

0

Total**26,537****24,311****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 1,120,790 was released in the 12 LLGs to support community based services function in the 12 LLGs

Transfers to other gov't units(current)

1,121

Wage Rec't:

0

Non Wage Rec't:

5,935

1,100

Domestic Dev't:

1,159

21

Donor Dev't:

0

Total**7,094****1,121****Additional information required by the sector on quarterly Performance**

Registered and renewed registration for 44 CSOs (35 groups, 6 CBOs, 2 associations and 1 NGO), 12 CDOs trained in Child protection and Care by Save the Children (SUNRISE).

Under Mild May, 491 Households were given food support, 45 Households supported with

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:

D/Planner, Population Officer and a secretary paid salary for the 3 months

<i>General Staff Salaries</i>		6,350
<i>Wage Rec't:</i>	6,271	6,350
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,271	6,350

Output: District Planning

No of Minutes of TPC meetings	3 (District Head quarters)	3 (3 sets of Minutes in place for the months of July, August and September.)
No of qualified staff in the Unit	4 (District Planning Unit)	4 (D/Planner, Population Officer and a secretary paid salary for the 3 months)
No of minutes of Council meetings with relevant resolutions	0 (N/A to Planning unit)	0 (N/A to planning unit)
Non Standard Outputs:		3 sets of Minutes in place for the months of July, August and September, One mentoring report in place, One set of budget desk minutes

<i>Allowances</i>		968
<i>Hire of Venue (chairs, projector etc)</i>		150
<i>Special Meals and Drinks</i>		669
<i>Telecommunications</i>		9
<i>Fuel, Lubricants and Oils</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,813	2,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,813	2,422

Output: Project Formulation

Non Standard Outputs:

- Bills of quantities for Wabigalo to Wabiyinja Road drawn, BOQs for 3 latrines at Lands office, Kyamanyooli C/U p/s in Kalangalo s/c and Kajoji P/S in Kikandwa s/c drawn. Environmental Screening reports for aforementioned projects in place

<i>Allowances</i>		1,233
<i>Fuel, Lubricants and Oils</i>		1,087

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,631 2,320*Donor Dev't:***Total** 1,631 2,320**Output: Development Planning**

Non Standard Outputs:

- Internal Assessment report in place
- mentor report in Place

Allowances 3,281*Printing, Stationery, Photocopying and Binding* 360*Telecommunications* 88*Travel Inland* 892*Fuel, Lubricants and Oils* 1,064*Wage Rec't:**Non Wage Rec't:* 2,875 5,684*Domestic Dev't:**Donor Dev't:***Total** 2,875 5,684**Output: Operational Planning**

Non Standard Outputs:

- Final contract Performance report compiled and submitted to MOFPED
- LGMSDP report submitted to MOLG

Allowances 768*Fuel, Lubricants and Oils* 200*Wage Rec't:**Non Wage Rec't:* 2,978 968*Domestic Dev't:**Donor Dev't:***Total** 2,978 968**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

- One monitoring report in place

Allowances 400*Fuel, Lubricants and Oils* 200*Wage Rec't:*

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Wage Rec't:

Domestic Dev't: 1,813 600

Donor Dev't:

Total 1,813 **600****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 6,107,839 was released to Planning unit in the first quarter to support planning functions in the 12 LLGs

LG Unconditional grants(current) 5,108

LG Conditional grants(capital) 1,000

Wage Rec't: 0

Non Wage Rec't: 6,796 5,108

Domestic Dev't: 3,891 1,000

Donor Dev't: 0

Total 10,687 **6,108****Additional information required by the sector on quarterly Performance**

- Quarterly Monitoring and mentoring reports in place and sent to Ministry of Local Government

- LGMSDP returns compiled

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited as requested by management and the Chief Administrative Office

General Staff Salaries 5,301

Wage Rec't: 7,404 5,301

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 7,404 **5,301****Output: Internal Audit**

No. of Internal Department Audits 2 (11 Departments at the District headquarters and 2 (11 Departments at the District headquarters

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.) 31-10-2012 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.) 31-10-2012 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)
Non Standard Outputs:		11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.
Allowances		1,000
Printing, Stationery, Photocopying and Binding		85
Fuel, Lubricants and Oils		1,700
Wage Rec't:		
Non Wage Rec't:	6,040	2,785
Domestic Dev't:		
Donor Dev't:		
Total	6,040	2,785

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Shs 630,000 in the town council was spent to facilitate the function of audit in council	
LG Unconditional grants(current)		630
Wage Rec't:		0
Non Wage Rec't:	4,594	630
Domestic Dev't:		0
Donor Dev't:		0
Total	4,594	630

Additional information required by the sector on quarterly Performance

The Audit department has an annual Budget of Shs.53,772,000 . How ever the department was able to receive only Shs.8,086,000 . Constituting of both Wage and Non wage During the first quarter , which is 15% of the anticipated revenue. Registering a short

Vote: 568 Mityana District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,784,367	2,803,934
<i>Non Wage Rec't:</i>	1,269,641	1,269,641
<i>Domestic Dev't:</i>	527,640	527,640
<i>Donor Dev't:</i>		
Total	4,671,147	4,671,147

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

delayed release of funds affects timely service delivery. Inadequate facilitation say lack of enough vehicles affects programme monitoring and coordination.

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Coordination and supervision of projects District wide Interpreting & coordination of govt. prog Strengthening payroll mgt and monitoring y arrearsID cards , DSC chair person's gratuity and salary arrears Hold 2 National Celebrations Provision of good working environment, mtce of assets, premises, office equipment, vehicle loan</p> <p>Continuation with construction of office block Travel Abroad while on Official duties Facilitation to attend workshops Procure office furniture for CAO's Office Pay ULGA annual subscription Payment for utilities (Electricity, water and Airtime) + toilet cleaning wages Payment for postage and courier services Facilitation of day today activities Attend legal matters Burial expenses Procurement of stationery Facilitation of security meetings Security at District Hqtrs Unpaid bills Bank charges Staff welfare and entertainment of guests, office imprest and end of year party office imprest and entertainment of guests Compound maintenance Construction of 3 stance latrine with urinal Facilitation of day to day operations of Town BoardsAND board of survey Website maintenance Printing of Annual report, monthly & quartly activity and expenditure accounts and other reports Radio talk shows Procure and instal sign posts Followup of implemented PAF programs</p>	<p>8 Government programs coordinated and intepreted at the district level and in 11 LLGs with 8 reports made.</p> <p>2 staff facilitated to attend workshops in Kampala and other parts of the country.</p> <p>.</p> <p>40 (officers and political leaders)facil</p>		
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Purchase of News Papers

Expenditure

211103 Allowances	5,067	4,597	90.7%
221002 Workshops and Seminars	2,400	875	36.5%
221007 Books, Periodicals and Newspapers	1,200	93	7.8%
221009 Welfare and Entertainment	11,160	1,986	17.8%
221014 Bank Charges and other Bank related costs	1,000	414	41.4%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	15,000	10,976	73.2%
223004 Guard and Security services	2,200	80	3.6%
225001 Consultancy Services- Short-term	1,000	610	61.0%
227004 Fuel, Lubricants and Oils	20,000	4,837	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	277,870	24,467	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	277,870	24,467	8.8%

Output: Human Resource Management

Non Standard Outputs:	Salaries of staff members paid and payslips produced	July to September monthly Salaries of staff members paid.	0	Inadequate facilitation say lack of vehicles for the department affectssupervision and monitoring.
	10 new staff members recruited and posted	A cleaned payroll on a monthly basis at district headquarters		
	A cleaned payroll on a monthly basis at district headquarters	3 Disciplinary cases settled by the disciplinary committee and minutes available.		
	Disciplinary cases settled by the disciplinary committee and minutes available.	Staff in the department provided with break		
	Staff in the department provided with break tea and other welfare services			
	Staff at district headquarters given palaroid identity cards.			

Expenditure

211101 General Staff Salaries	274,411	111,563	40.7%
211103 Allowances	576	165	28.6%
213004 Gratuity Payments	10,000	2,000	20.0%
221009 Welfare and Entertainment	5,000	500	10.0%
227004 Fuel, Lubricants and Oils	1,000	85	8.5%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	274,411	<i>Wage Rec't:</i>	111,563	<i>Wage Rec't:</i>	40.7%
<i>Non Wage Rec't:</i>	22,536	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	12.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	296,947	Total	114,313	Total	38.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (District Capacity building plan processed.)	0	n/a
No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management	4 (1staff member enrolled for project planning and management course	66.67	
	1 staff member trained in public administration and management	1 staff member enrolled in public administration and management course		
	1 staff member trained in anaesthetic management	1 staff member trained in administrative law.)		
	1 staff member trained in administrative law.)			
Non Standard Outputs:	25 District councillors, 12 LCIII chairpersons and speakers trained in a two day workshop on legislation.	staff members inducted		
	5 DEC members, 12 LCIII chairpersons and 12 community development workers trained for two days in community mobilisation.	LLG staff memntored		
	700 supervisors trained in performance management and appraisal.			
	100 staff members inducted			
	Employees counselled as need arises			
	Capacity building plan processed.			
	LLG staff memntored			

Expenditure

221002 Workshops and Seminars	28,065	5,205	18.5%
221003 Staff Training	20,000	3,996	20.0%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,065	<i>Domestic Dev't:</i>	9,200	<i>Domestic Dev't:</i>	19.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,065	Total	9,200	Total	19.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.)	50 (Each sub county visited every quarter under PAF, LRDP ,LGMSD,NAADS,UPE,HEALTH, ROADS,water and sanitation to supervise implementation of programs.)	66.67	delayed release of funds affects timely service delivery
Non Standard Outputs:	Routine supervision and monitoring visits conducted in 11 subcounties and reports produced	11 LLGs (Maanyi, Banda, Kakindu, Malangala, Butayunja, Busimbi, Namungo, Ssekanyonyi, Bulera, Kalangaalo, Kikandwa)		

Expenditure

211103 Allowances	21,425	4,066	19.0%
224002 General Supply of Goods and Services	3,400	1,600	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,825	5,666	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,825	5,666	22.8%

Output: Public Information Dissemination

0	inadequate funding affects information dissemination.
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	PAF newsletter published and distributed to 84 parishes and district level	500 public notices distributed in parishes one weekly radio talk show held on local radio in Mityana Town Council
	1,500 public notices produced and distributed at district and LLG levels	2 press briefing held at district headquarters
	12 Radio talkshows held on SUN FM to explain government programmes	
	4 Press briefings held at district headquarters	
	District website maintained at District headquarters	
	Internet maintained and expanded in 8 offices at district headquarters	
	2 information sharing and review meetings held on PAF with LLG leaders at district headquarters	
	100 promotional material about the district produced and distributed to major stakeholders	
	Computer software paid for at district headquarters.	

Expenditure

221001 Advertising and Public Relations	5,000	400	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	400	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	400	8.0%

Output: Office Support services

0 N/A

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Printed stationery and general stationery procured for administration department at district headquarters	Printed and general stationery (headed papers, printing paper, pens and others) procured at district headquarters
	Staff given transport allowance and kilometrage	Staff welfare (lunch) catered for at district headquarters
	Day today office operations for easy service delivery supported	facilitation of Day to day office operations for easy service delivery su
	Electricity and water bills settled	
	District meetings and special functions held in selected venues in Mityana Town Council	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,074	89.5%
223005 Electricity	1,200	350	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,680	1,424	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,680	1,424	38.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	3 (monthly vehicle service and compound cleaning.)	0	N/A
No. of monitoring reports generated	()	3 (governement projects and programmes coordinated.)	0	
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Electricity and water at district headquarters paid for		
		Compound and other facilities at district headquarters maintained		

Expenditure

228002 Maintenance - Vehicles	2,500	100	4.0%
228004 Maintenance Other	5,000	1,277	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,240	1,377	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,240	1,377	12.3%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Records Management**

			0	n/a
Non Standard Outputs:	1000 communications received at district headquarters	210 communications received at district headquarters		
	600 outgoing communications delivered to addressees in and outside the district	Records File backup maintained in district registry		
	All district records stored safely in the central registry			
	File backup created on one computer in the central registry			

Expenditure

222002 Postage and Courier	480	40	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	480	40	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	480	40	8.3%

Output: Information collection and management

			0	n/a
Non Standard Outputs:	Information collected from 11 subcounties and stored in a data bank at district headquarters.	N/a		
	District public address system functioning properly at district headquarters.			
	Radio talk shows			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,100	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,100	0	0.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 none identified

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:

Shs 124,634,985 was in total spent in the 12 lower local governments. Of which shs 123,084,985 was for recurrent expenditure

Expenditure

263102 LG Unconditional grants(current)	596,117	124,635	20.9%
Wage Rec't:	203,113	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	281,439	Non Wage Rec't: 123,085	Non Wage Rec't: 43.7%
Domestic Dev't:	111,565	Domestic Dev't: 1,550	Domestic Dev't: 1.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	596,117	Total 124,635	Total 20.9%

*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	1 (construction work of district headquarters at Kunywa is at a stand still waiting for funding.)	0	n/a
No. of solar panels purchased and installed	()	0 (n/a)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.	n/a		

Expenditure

231001 Non-Residential Buildings	24,000	14,233	59.3%
281504 Monitoring, Supervision and Appraisal of Capital Works	423,854	427	0.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	480,305	Domestic Dev't: 14,660	Domestic Dev't: 3.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	480,305	Total 14,660	Total 3.1%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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	30/07/2012 (Annual Performance Report Submitted to MOFPED)	30/7/2012 (Annual Performance report submitted to MOFPED)	#Error	inadeqaute funding to the department
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.coordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff-workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	supervised and condinated financial operations, Finanical Reports prepared. Paid Staff Salaries. Cordinated day to day finance activties		

Expenditure

211101 General Staff Salaries	90,536	24,455	27.0%
211103 Allowances	2,960	1,226	41.4%
221002 Workshops and Seminars	12,400	565	4.6%
221007 Books, Periodicals and Newspapers	1,056	88	8.3%
221009 Welfare and Entertainment	2,640	340	12.9%
221010 Special Meals and Drinks	2,376	135	5.7%
221011 Printing, Stationery, Photocopying and Binding	18,000	11,585	64.4%
224002 General Supply of Goods and Services	2,300	250	10.9%
227001 Travel Inland	6,700	1,036	15.5%
227004 Fuel, Lubricants and Oils	7,200	1,236	17.2%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

228002 Maintenance - Vehicles	4,200	825	19.6%	
Wage Rec't:	90,536	Wage Rec't: 24,455	Wage Rec't: 27.0%	
Non Wage Rec't:	92,832	Non Wage Rec't: 17,286	Non Wage Rec't: 18.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	183,368	Total 41,741	Total 22.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and October each at 8,250,000 at the district Hqts and Sub County)	9185000 (6 sub counties of Bulera, Kalangalo, busimbi, namungo, malangala, and ssekanyonyi .inspected and remedies provided for low collection of revenues.)	27.83	Most of the hotels and lodges don't meet the creteria of a stardard assesible category in most of the sub counties.
Value of Other Local Revenue Collections	490866000 (Collection and receipt of all other local revenue other than Hotel Tax and LSTfor the 12 Months at the district, Schools and Sub Counties)	37568782 (Col lection and receipt of all other local revenue other than hotel tax)	7.65	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
	N/A			

Expenditure

211103 Allowances	1,875	1,085	57.9%	
227004 Fuel, Lubricants and Oils	3,000	1,106	36.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,575	Non Wage Rec't: 2,191	Non Wage Rec't: 20.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,575	Total 2,191	Total 20.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2012 (Draft Budget and Annual workplan presented before council)	25/6/2012 (Draft Budget and Annual Workplan presented before council)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	15/08/2012 (District Annual intergrated work plan and budget approved by council)	16/8/2012 (District Annual Intergrated workplan and Budget approved by council)	#Error	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel Inland	1,300	379	29.2%	
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,575	Non Wage Rec't:	379	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,575	Total	379	Total	24.1%

Output: LG Expenditure management Services

Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	paid VAT to URA, Bank Charges paid	0	inadequate funding in the quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,960	1,310	44.3%
221014 Bank Charges and other Bank related costs	1,260	489	38.8%
225003 Taxes on (Professional) Services	7,000	200	2.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,220	Non Wage Rec't:	1,999	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,220	Total	1,999	Total	17.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Submission of annual LG Final Accounts to Auditor General)	28/9/2012 (Annual draft financial statements prepared and Submitted to OAG masaka Region Office)	#Error	N/A
Non Standard Outputs:	Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised	n/a		

Expenditure

211103 Allowances	1,300		1,180		90.8%
227001 Travel Inland	2,560		1,198		46.8%
227004 Fuel, Lubricants and Oils	3,000		1,143		38.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,668	Non Wage Rec't:	3,521	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,668	Total	3,521	Total	40.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 none identified

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:

Shs 48,876,277 in total was released for spending to the finance department in the first quarter

Expenditure

263102 LG Unconditional grants(current)	265,362		48,876		18.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	138,340	Non Wage Rec't:	47,162	Non Wage Rec't:	34.1%
Domestic Dev't:	127,022	Domestic Dev't:	1,714	Domestic Dev't:	1.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	265,362	Total	48,876	Total	18.4%

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:	Holding six full Councils District Headquarters and fuel for clerk to council, clerk to council and operation costs for council activities	held one full council at the district headquarters, paid for fuel for clerk to council for three months, paid salary for clerk to council and support staff for three months, coordinated council activities for the entire council.	0	The under expenditure in this quarter is simply because of the un released Ex- gratia for L.C.I & II chairpersons which is normally released at the end of every financial year. Secondly because we only held one Council Meeting as budgeted for.
	payment of LLGs one off Ex-gratia. District Councillor's Honoria	Paid District Council		

Expenditure

211101 General Staff Salaries	12,757	3,189	25.0%
211103 Allowances	129,883	11,153	8.6%
221005 Hire of Venue (chairs, projector etc)	300	50	16.7%
221010 Special Meals and Drinks	3,240	540	16.7%
221011 Printing, Stationery, Photocopying and Binding	3,510	85	2.4%
222001 Telecommunications	300	50	16.7%
224002 General Supply of Goods and Services	1,050	263	25.0%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227001 Travel Inland	21,016	4,254	20.2%	
227004 Fuel, Lubricants and Oils	2,868	717	25.0%	
Wage Rec't:	12,757	Wage Rec't: 3,189	Wage Rec't: 25.0%	
Non Wage Rec't:	162,167	Non Wage Rec't: 17,112	Non Wage Rec't: 10.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	174,924	Total 20,301	Total 11.6%	

Output: LG procurement management services

Non Standard Outputs:	Four tender notices.	One tender advert placed, three contracts committee meeting held, one bid meeting held and one bid evaluation meeting held all at the District Headquarters	0	No challenge so far met
	Ten Contracts committee meetings held.			
	Four bids openings held.			
	Four bid evaluation meetings held.			

Expenditure

211101 General Staff Salaries	16,379	4,095	25.0%	
211103 Allowances	10,780	2,684	24.9%	
221001 Advertising and Public Relations	4,794	1,199	25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,928	1,232	25.0%	
224002 General Supply of Goods and Services	2,050	513	25.0%	
227001 Travel Inland	1,250	313	25.0%	
Wage Rec't:	16,379	Wage Rec't: 4,095	Wage Rec't: 25.0%	
Non Wage Rec't:	23,802	Non Wage Rec't: 5,939	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,180	Total 10,034	Total 25.0%	

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	6 meetings held and Minute extrcats produced, 1 national adverts published for 1st quarter FY 2012 -2013 at the District Headquarters	0	No challenge met so far
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Expenditure

211101 General Staff Salaries	24,084	6,021	25.0%	
211103 Allowances	19,028	4,325	22.7%	
221001 Advertising and Public Relations	2,666	667	25.0%	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221008 Computer Supplies and IT Services	2,000	500	25.0%	
221010 Special Meals and Drinks	4,000	1,000	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25.0%	
221017 Subscriptions	600	150	25.0%	
222001 Telecommunications	1,600	400	25.0%	
227001 Travel Inland	3,000	750	25.0%	
227004 Fuel, Lubricants and Oils	7,025	1,756	25.0%	
Wage Rec't:	47,484	Wage Rec't: 6,021	Wage Rec't: 12.7%	
Non Wage Rec't:	42,119	Non Wage Rec't: 10,098	Non Wage Rec't: 24.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,603	Total 16,119	Total 18.0%	

Output: LG Land management services

No. of Land board meetings	4 (District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))	1 (One DLB meeting at District Land Offices)	25.00	No challenge meet so far
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	10 (one office printer procured, compiled land application compensation rates, registration, and renewal of lease at Mityana District Land Offices)	40.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Facilitated all the 12 area land committees and DLB activities coordinated district wide at Mityana District Land Offices		

Expenditure

221103 Allowances	8,566	2,142	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,050	263	25.0%	
222001 Telecommunications	200	50	25.0%	
227001 Travel Inland	735	184	25.0%	
227004 Fuel, Lubricants and Oils	900	225	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,451	Non Wage Rec't: 2,863	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,451	Total 2,863	Total 25.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Held DPAC meetings to compile the reports for DPAC activities and submit them to	4 (one Quarterly District Public Accounts Committee Report Discussed by District Council at	33.33	Some Officers still take DPAC invitations for
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	council.) 4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	the District Headquarters.) 1 (Discussed one Auditor Generals report for FY 2011-12 and responsible Officers queried at the District Headquarters. All queries responded to by the concerned officers at the District Headquarters.)	25.00	granted. While others take long to account for public funds.
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	3 DPAC meeting held at the District Headquarters and 1 DPAC report compiled for both FY 2011-12 forth quarter and 1st quarter FY 2012-13 at the District Headquarters		

Expenditure

211103 Allowances	10,172	2,543	25.0%
221010 Special Meals and Drinks	360	90	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
222001 Telecommunications	240	60	25.0%
227001 Travel Inland	1,004	251	25.0%
227004 Fuel, Lubricants and Oils	2,040	510	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	3,754	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	3,754	25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members. Revolving funds for the vehicle paid and Chairs house rent paid.	Government Programs supervised and monitored District wide in the 1st quarter, Office imprest Provided at the District Headquarters. Monthly Fuel provided to DEC and goods and services supplied at the District Headquarters.	0	The District did not provide funds for the Chairperson's revolving funds for the vehicle.
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Expenditure

221007 Books, Periodicals and Newspapers	4,800	1,200	25.0%
221444 Salary and Gratuity for LG elected Political Leaders	145,080	25,600	17.6%
224002 General Supply of Goods and Services	4,800	1,200	25.0%
227001 Travel Inland	26,955	4,180	15.5%
227004 Fuel, Lubricants and Oils	48,000	12,000	25.0%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	25,600	<i>Wage Rec't:</i>	17.6%
<i>Non Wage Rec't:</i>	95,355	<i>Non Wage Rec't:</i>	18,580	<i>Non Wage Rec't:</i>	19.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	240,435	Total	44,180	Total	18.4%

Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters.	2 sets Standing committee meetings Held at the District Headquarters and reports and workplans for all departments reviewed and approved.	0	No challenge so far meet.
	Goods and services supplied at the District Headquarters.			
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.			

Expenditure

211103 Allowances	27,240	6,810	25.0%
221010 Special Meals and Drinks	2,700	675	25.0%
221011 Printing, Stationery, Photocopying and Binding	720	180	25.0%
222001 Telecommunications	360	90	25.0%
227001 Travel Inland	576	144	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,596	7,899	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,596	7,899	25.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Shs 18,144,450 was spent in all the 12 LLG Statutory bodies	0	None identified
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Expenditure

263104 Transfers to other gov't units(current)	163,774		18,144		11.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	163,774	Non Wage Rec't:	18,144	Non Wage Rec't:	11.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,774	Total	18,144	Total	11.1%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (Maize mill at Kitongo in Butayunja)	0 (N/A)	.00	N/A
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Non Standard Outputs:	Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo	Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Buta
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Expenditure

227001 Travel Inland	5,176	948	18.3%
227004 Fuel, Lubricants and Oils	18,850	5,834	31.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	180,720	7,089	3.9%
211103 Allowances	12,020	5,695	47.4%
221011 Printing, Stationery, Photocopying and Binding	4,700	2,509	53.4%
221014 Bank Charges and other Bank related costs	695	445	64.0%
222003 Information and Communications Technology	4,452	425	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,820	0	0.0%
Domestic Dev't:	306,532	22,945	7.5%
Donor Dev't:		0	0.0%
Total	312,352	22,945	7.3%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	765 (Bulera, Busimbi, Ssekanyonyi, Kikandwa,	106 (in Bulera, Busimbi, Ssekanyonyi, Kikandwa,	13.86	N/A
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of farmers receiving Agriculture inputs	Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namongo, Kalangalo and Banda.) 4830 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.) 1100 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	22.77	
No. of farmers accessing advisory services	23000 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	4500 (Procurement meetings, Technology shopping, supply of agricultural inputs, Paid staff salary and NSSF contribution for staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	19.57	
No. of functional Sub County Farmer Forums	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	11 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	91.67	
Non Standard Outputs:	Procurement meetings, Technology shopping, supply of agricultural inputs, Paid staff salary and NSSF contribution for staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.	Procurement meetings, Technology shopping, supply of agricultural inputs, Paid staff salary and NSSF contribution for staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.		

Expenditure

263201 LG Conditional grants(capital)	952,422	293,747	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	952,422	293,747	30.8%
Donor Dev't:		0	0.0%
Total	952,422	293,747	30.8%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

0 n/a

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: 8 vehicle services in Kampala, one car track and one comprehensive insurance policy done. 2 vehicle services in Kampala done

Expenditure

231005 Machinery and Equipment	10,978	3,840	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,978	3,840	35.0%
Donor Dev't:		0	0.0%
Total	10,978	3,840	35.0%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Monitoring and investment costs in the District, Capacity building for staff and farmers by taking them to Jinja Agricultural show, General supply of goods and services at District headquarters, Preparation, presentation and submission of production work plans to committees and to line ministries. Payment of general staff salaries Pilot implementation of food security ordinance in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Procurement of water tank for Kakindu, paid outstanding debts for cassava cuttings, provision of office imprest, provision of lunch allowance to office secretary.	Monitoring and supervision of Agricultural programs, SACCO's	0	Inadequate funding for the activities
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Expenditure

211101 General Staff Salaries	88,530	22,673	25.6%
211103 Allowances	10,560	6,376	60.4%
221014 Bank Charges and other Bank related costs	1,500	482	32.2%
224002 General Supply of Goods and Services	4,363	150	3.4%
227004 Fuel, Lubricants and Oils	10,418	4,967	47.7%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	88,530	<i>Wage Rec't:</i>	22,673	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	24,078	<i>Non Wage Rec't:</i>	11,825	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>	5,763	<i>Domestic Dev't:</i>	150	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,372	Total	34,648	Total	29.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (none)	0	lack of adequate Transport
Non Standard Outputs:	Banana Bacterial Wilt (BBW) and Coffe Wilt Disease (CWD) control activities carried out in 12 LLGs, Miscellaneous ordinance sensitization activities done in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Crop input quality control activities done in 12 LLGs, Crop extension services quality control done in 12 LLGs, Crop disease surveillance in 12 LLGs done, Data collection on agriculture done in 12 LLGs, Liaison trips to NARO, Kawanda, Namulonge done, Disease resistant cassava cuttings provided to 12 LLG, procured 1000 plantlets of coffee and Banana plants.			

Expenditure

211103 Allowances	1,430	847	59.2%
227004 Fuel, Lubricants and Oils	1,524	1,122	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,955	1,969	39.7%
Domestic Dev't:	5,527	0	0.0%
Donor Dev't:		0	0.0%
Total	10,483	1,969	18.8%

Output: Livestock Health and Marketing

No. of livestock vaccinated	42000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Sskanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	2200 (Livestock Vaccinations against FMD, Rabies, NCD, lumpy Skin disease and notifiable diseases in Busimbi, Ssekanyonyi, Bulera, Namungo, Mannyi)	5.24	n/a
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of livestock by types using dips constructed	4500 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera-Kakindu. 60 farm farm visits done for data collection.)	1200 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera-Kakindu.)	26.67	
No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered and inspected at Mityana Town Council , Kikonge and Busunju slaughter slabs)	650 (Livestock slaughtered at Mityana Town Council , Kikonge and Zigoti slaughter slabs; Cattle=1100, Goats= 600, Sheep=70)	10.83	
Non Standard Outputs:	8 Liaison trips to regulatory centres in Entebbe and Kampala, 30 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi,Maanyi,Malangala,Kakindu,B utayunja,Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & products(Busimbi,Bulera,Butay unja,Maanyi,Malangala,Kikand wa,Kakindu,Ssekanyonyi Mityana T.C, Namungo,Banda), Establishment of Vet Laboratory (phase 2) at Mityana District Hdqtrs. 3 fridges repaired at the District Hdqtrs. Procurement of stationary done	2 Liaison trips to regulatory centres in Entebbe and Kampala, 10 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi ,Maanyi,Malangala,Kakindu,But ayunja,Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & product		

Expenditure

211103 Allowances	4,835	760	15.7%
224002 General Supply of Goods and Services	2,091	900	43.0%
227004 Fuel, Lubricants and Oils	3,575	1,340	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,610	2,100	27.6%
Domestic Dev't:	5,291	900	17.0%
Donor Dev't:		0	0.0%
Total	12,901	3,000	23.3%

Output: Fisheries regulation

Quantity of fish harvested	20 (20 tonnes expected to be harvested from fish ponds stocked.)	4 (13 tonnes harvested from fish ponds in Mannyi)	20.00	n/a
No. of fish ponds construted and maintained	8 (Fish ponds maintained in Maanyi,Malangala, Busimbi , Kikandw a and Ssekanyonyi.)	2 (Fish ponds to be maintained in Maanyi,Malangala,)	25.00	
No. of fish ponds stocked	4 (Maanyi,Malangala, Busimbi and Ssekanyonyi.)	2 (Maanyi,Malangala,)	50.00	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi; 56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co-management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.	5 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 2 liaison trips conducted to MAAIF, NaFIRRI Jinja and Ka
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Expenditure

211103 Allowances	30,158	12,395	41.1%
224002 General Supply of Goods and Services	1,376	5,300	385.1%
227004 Fuel, Lubricants and Oils	18,664	4,824	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,369	17,219	37.1%
Domestic Dev't:	5,255	5,300	100.9%
Donor Dev't:		0	0.0%
Total	51,624	22,519	43.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (In parishes of Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	3 (malangala kakindu and Busimbi received anti vermin services)	25.00	n/a
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Number of anti vermin operations executed quarterly	12 (Anti vermin operations to be executed in Busimbi, Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	3 (Anti Vermin operations executed in Bbanda, Maanyi, Bulera, Kalangalo and Kakindu)	25.00	
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Non Standard Outputs:	20 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done	3 Surveillance Visits scaring away vermins from gardens carried		
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Liaison trips to UWA to request for help on the monkeys

Expenditure

211103 Allowances	1,300	90	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,186	90	2.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,186	90	2.8%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (none)	0 (n/a)	0	n/a
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Non Standard Outputs:	Production entomology (apiary) promoted in Bulera, Kikandwa and Butayunja. Liaison visits to regulatory centres done.	1 Surveillance Visit carried in Kikandwa		
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,186	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,186	0	0.0%	

Output: Support to DATICS

0 N/A

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Management of one acre of tissue culture banana garden at DATIC, management of one acre of tissue banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC

Expenditure

211103 Allowances	3,000	1,250	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,250	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 delapidated infrastructure, lack of transport in terms of motor cycles and motor vehicle to facilitate the implementation of Health activities and the ones available are too old thus requiring a lot of maintenance costs.

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	salaries paid 370 Health workers t, payroll cleaned, coordination and supervision done, diseases investigated and controlled , facility land surveyed , care and tretment provided , staff welfare provided , stationary provided, vehicles maintained , world AIDS day commemorated, child days implemented , HIV main streamed in sectors, data collected and compiled , bank charges paid, computers repaired and maintained, News papers procured,expected OPD attendance is 170,800 -inpatients expected 3,748 Deliveries 1,600 ANC 4,580 DPT3 5,100 ART 200	Health activities were coordinated, support supervision to Lower Health units was done.
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Expenditure

211101 General Staff Salaries	2,370,722		614,818		25.9%
211103 Allowances	8,300		3,655		44.0%
213002 Incapacity, death benefits and funeral expenses	800		150		18.8%
221007 Books, Periodicals and Newspapers	936		90		9.6%
221008 Computer Supplies and IT Services	1,000		779		77.9%
221009 Welfare and Entertainment	1,200		100		8.3%
221010 Special Meals and Drinks	1,100		126		11.5%
221011 Printing, Stationery, Photocopying and Binding	3,020		1,115		36.9%
221014 Bank Charges and other Bank related costs	784		382		48.7%
227004 Fuel, Lubricants and Oils	8,000		2,636		33.0%
228002 Maintenance - Vehicles	9,600		1,187		12.4%
Wage Rec't:	2,370,722	Wage Rec't:	614,818	Wage Rec't:	25.9%
Non Wage Rec't:	35,640	Non Wage Rec't:	10,219	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,406,361	Total	625,037	Total	26.0%

Output: Promotion of Sanitation and Hygiene

0	Lack of sustainability for Hand washing facilities, Lack of community
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data management updated, HIV mainstreaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	In addition to routine inspection, a baseline survey was carried out in the Sub Counties of Namungo and Kakindu and sanitatipn campaign was launched in Namungo Sub Couty.		willingness to behaviour change.
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Expenditure

211103 Allowances	6,100	1,613	26.4%
221011 Printing, Stationery, Photocopying and Binding	1,472	105	7.1%
224002 General Supply of Goods and Services	640	90	14.1%
227004 Fuel, Lubricants and Oils	8,800	1,061	12.1%
228004 Maintenance Other	1,500	556	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,512	3,425	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,512	3,425	18.5%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	7845 (Mityana Hospital.)	1121 (Mityana Hospital)	14.29	Inadequate inpatients facilities like space, beds, mattresses, stockout of essential medical supplies, presence of other service providers.
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	18980 (Mityana District Hospital.)	4530 (Mityana Hospital)	23.87	
Number of total outpatients that visited the District/ General Hospital(s).	410729 (Mityana Hospital.)	13190 (Mityana Hosp[ital)	3.21	
%age of approved posts filled with trained health workers	46 (Mityana Hospital.)	67 (Mityana Hosp[ital)	145.65	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Expected OPD performance is 410729 Inpatients expected is 18980 ANC is 11,978 expected deliveries is 7845 DPT3 is 10,301 ART is 400	OPD was 13,190, Deliveries 1121, and inpatients 4530.
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Expenditure

263104 Transfers to other gov't units(current)	153,434	38,359	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,434	38,359	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,434	38,359	25.0%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4341 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1761 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	40.57	change in seasons, stock out of essential medical supplies, staff attrition to public service.
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	361 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	21.06	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO hospital facility	4672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1111 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	23.78	
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Non Standard Outputs:	Expected OPD performance is 4341 Inpatients expected is 4672 ANC is 15,153 expected deliveries is 1714 DPT3 is 13,283 ART is 442	OPD was 14770, inpatients 1111, Deliveries 361.
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Expenditure

263104 Transfers to other gov't units(current)	140,310	35,053	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,310	35,053	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,310	35,053	25.0%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39 (The total number of VHTs is 242 working in 627 villages.)	24 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II,	61.54	over performance in OutPatients was due regular outreaches, But the other under performances were due to presence of other service providers like private service providers and TBAs in the community, innadequate in patient facilities eg space, beds, mattresses
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with qualified health workers	46 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	Kibaale HC II.) 36 (recruitment is to be done in the 2nd quarter.)	78.26	
No. and proportion of deliveries conducted in the Govt. health facilities	6061 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	677 (OPD was 60,343, inpatients 1,338, Deliveries 677)	11.17	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	14662 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1338 (OPD was 60,343, inpatients 1,338, Deliveries 677)	9.13	
Number of outpatients that visited the Govt. health facilities.	317288 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	60343 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	19.02	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	5 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	20.00	
Number of trained health workers in health centers	120 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	0 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	.00	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	13400 (children will be immunised through routine monthly immunisation.)	3190 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	23.81	
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Non Standard Outputs:	Improved Health standards of People in the community.	Immuisation and HCToutreaches were carried out in hard to reach areas, Health talk shows conducted
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Expenditure

263104 Transfers to other gov't units(current)	116,480	28,513	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,480	28,513	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,480	28,513	24.5%

Output: Multi sectoral Transfers to Lower Local Governments

0 None identified

Non Standard Outputs:	Shs 29,986,143 was released to the 12 LLG Health functions
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Expenditure

263104 Transfers to other gov't units(current)	111,670	29,986	26.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	102,695	29,636	28.9%
Domestic Dev't:	8,975	350	3.9%
Donor Dev't:	0	0	0.0%
Total	111,670	29,986	26.9%

3. Capital Purchases

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Other Capital**

Non Standard Outputs:	funds solicited from donors Like PREFEA, PACE, Mildmay, WHO, UNEPI, NTD/RTI, GLOBAL FUND, PACE, SDS, AIC, to complement in the implementation of Health activities.	PMTCT activities funded by PREFEA, Immunisation activities funded by UNEPI/MOH, EMTCT activities funded by MILDMA, and strengthening Decentralization services activities were implemented in the Quarter. PREFEA bought a Photocopier/Printer/ Scanner for the De	0	Lack of prior information on certain funds received made the implementation of some activities to delay because supplementary budgets had to be passed by the District Council before utilising such
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Expenditure

321504 Other Advances	360,935	84,008	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	30,009	14,076	46.9%
Donor Dev't:	330,926	69,932	21.1%
Total	360,935	84,008	23.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)	0 (N/A)	.00	Regular monitoring and supervision by the District and Sub County Leaders and Technical staff.
No of staff houses constructed	4 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of staff House at Kasikombe Health centre II in Ssekanyonyi Subcounty, Construction of Staff House at Naama Health Centre III in Busimbi Subcounty, Construction of staff House at Bekiina Health Centre II in Butanyunja Sub county.)	0 (Construction of the Doctors at Ssekanyonyi Health Centre house is on going. Construction of staff houses at Kasikombe HC II and Naama HC III have not yet started but the procurement department is yet to procure a contractor for these constructions. Supervision by the District Engineer has been done on the on going Doctor's House construction and the planned sites for construction to necessitate starting on development of BOQs. Payment have been made towards the on going construction of Maternity ward at Bulera HC III instead the construction of a staff House at Bakkina HC II earlier planned was dropped because of a small resource envelope.)	.00	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs: On completion staff will be availed with accomodation. Construction is on going.

Expenditure

231002 Residential Buildings	186,343	26,039	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	186,343	26,039	14.0%
Donor Dev't:		0	0.0%
Total	186,343	26,039	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1339 (1339 primary teachers paid monthly salaries throughout the year in all 156 UPE schools in the district.)	1229 (All 1316 against 1329 qualified primary teachers in 156 primary schools paid salary throughout the quarter)	91.78	Motorcycle breakdown and lack of transport means for the DEO hindered the planed supervision visits, delays of some teachers to access the payroll affected teachers preparations
No. of teachers paid salaries	1339 (Salaries of primary teachers and COPE Instructors paid throughout the year,allowances for department officers paid,office registry established,debts taken for meals durring cocurricular activities paid,fuel to facilitate the monitoring and co ordination of education activities supplied)	1316 (Salaries of 1316 against 1339 primary teachers and COPE instructors paid throughout the quarter)	98.28	

Non Standard Outputs: teachers supervised and confirmed. 98 teachers supervisesd

Expenditure

211103 Allowances	2,760	63	2.3%
221405 Primary Teachers' Salaries	5,492,772	1,371,722	25.0%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:	5,492,772	Wage Rec't:	1,371,722	Wage Rec't:	25.0%
Non Wage Rec't:	6,289	Non Wage Rec't:	63	Non Wage Rec't:	1.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,499,061	Total	1,371,785	Total	24.9%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7794 (form X , students identity cards and entry forms and Mock exams procured and distributed to 7794 primary school candidates in the district.)	7794 (7794 sets of mock examinations were not procured in quarter one due to lack of proper funding. It was procured in quarter II and supplied to 7794 primary seven candidates in all the government and private primary seven schools.)	100.00	Funds were not readily available for procurement of mock examinations exams were done late.
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Non Standard Outputs: procurement and distribution of instructional materials N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	49,884	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,884	Total	0	Total	0.0%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7794 (7794 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council)	7794 (7794 candidates registered for PLE in the fourth quarter last year.)	100.00	Some schools received 1st quarter funds in quarter two and two schools Namungo cu and Kiyoganyi cu did not receive UPE funds for the quarter.
No. of Students passing in grade one	580 (number of students passing in grade one increased from 566 to 580.)	420 (PLE examinations will be done in the following quarter.)	72.41	
No. of student drop-outs	0 (All pupils enrolled in primary schools complete the year.)	100 (Number of students dropping out of primary school cannot be established on a termly basis but there is noted gross pupil absenteeism.)	0	
No. of pupils enrolled in UPE	55894 (Funds disbursed to 156 UPE schools in the twelve subcounties of the district)	54786 (UPE funds disbursed to only 149 out of 151 UPE primary schools and, 5 COPE centers. Two schools did not receive the grant for the quarter.)	98.02	

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't	472,463	153,016	32.4%
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

units(current)

Wage Rec't:		Wage Rec't:	825	Wage Rec't:	0.0%
Non Wage Rec't:	472,463	Non Wage Rec't:	152,191	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	472,463	Total	153,016	Total	32.4%

Output: Multi sectoral Transfers to Lower Local Governments

0 None identified

Non Standard Outputs:

Construction has not yet started due to lack of funding. Aside Shs 2,459,701 was released to support the education function in 12 Lower Local Governments

Expenditure

263104 Transfers to other gov't units(current)	7,271	1,995	27.4%		
263204 Transfers to other gov't units(capital)	78,517	465	0.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,271	Non Wage Rec't:	1,995	Non Wage Rec't:	27.4%
Domestic Dev't:	78,517	Domestic Dev't:	465	Domestic Dev't:	0.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,788	Total	2,460	Total	2.9%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 Contractors delay to complete projects on time.

Non Standard Outputs:

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

Expenditure

231001 Non-Residential Buildings	454,567		3,973		0.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	464,420	Domestic Dev't:	3,973	Domestic Dev't:	0.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	464,420	Total	3,973	Total	0.9%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students sitting O level	2606 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	2606 (NA)	100.00	Some teachers did not access the payroll
No. of students passing O level	2606 (All the O level schools in the district.)	2626 (NA)	100.77	
No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	249 (All 246 against 249 teaching and nonteaching staff paid salary in 12 government secondary schools in the district throughout the quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,900,388	457,668	24.1%
Wage Rec't:	1,900,388	Wage Rec't: 457,668	Wage Rec't: 24.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,900,388	Total 457,668	Total 24.1%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	11042 (USE funds disbursed to 24 USE schools in the district)	25 (USE funds disbursed to 25 USE schools in the eleven subcounties in the district.)	.23	N/A
Non Standard Outputs:	teaching and learning improved	USE funds disbursed to 25 USE schools in the district.		

Expenditure

263101 LG Conditional grants(current)	1,331,287	443,762	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,331,287	Non Wage Rec't: 443,762	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,331,287	Total 443,762	Total 33.3%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	450 (all the 450 students facilitated at Busubizi core PTC)	450 (All 450 pre-Service and in service students facilitated at busubizi corePTC)	100.00	None
No. Of tertiary education Instructors paid salaries	59 (capitation grant disbursed to busubizi CORE PTC and all the 59 teaching staff paid salary)	49 (49 tertiary staff paid salary. Throughout the quarter at busubizi CORE PTC)	83.05	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: teaching and learning improved n/a

Expenditure

211101 General Staff Salaries	201,711	81,228	40.3%
21404 District Tertiary Institutions	344,660	114,921	33.3%
Wage Rec't:	201,711	81,228	Wage Rec't: 40.3%
Non Wage Rec't:	344,660	114,921	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	546,371	Total 196,149	Total 35.9%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	All the six headquarter staff paid salary throughout the year. And all debts in respect of co curricular activities for last financial year paid. Form X ,students identity cards and PLE mock examinations procured.	departmental debts in respect to co curricular activities paid, Mock examination administered to 7794 primary seven candidates. Education programs co ordinated in the district. co curricular activities done to only school level. departmental registry not e	0	Co curricular activities not done to national level due to lack of funding.
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Expenditure

211101 General Staff Salaries	61,087	11,725	19.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	550	350	63.6%
227001 Travel Inland	960	960	100.0%
Wage Rec't:	61,087	11,725	Wage Rec't: 19.2%
Non Wage Rec't:	4,950	1,310	Non Wage Rec't: 26.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	66,037	Total 13,035	Total 19.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	240 (151 government primary schools, 5 COPE centers 150 private primary schools , early childhood development centres monitored ,supervised and inspected)	138 (138 government and private schools supervised , monitored and inspected throughout the quarter.)	57.50	Motor cycle breakdown hindered planned school inspection programs, unplanned parallel programs interfered with the inspection programs. Lack of means of transport to the district education officer hinders regular monitoring.
No. of secondary schools inspected in quarter	24 (All government and private secondary schools inspected and monitored in the twelve subcounties in the district)	10 (Only 10 secondary schools inspected in a quarter)	41.67	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of tertiary institutions inspected in quarter	3 (Biusubizi core PTC, Victoria vocational institute, Zigoti capentry institute)	0 (No tertiary institution was inspected in the quarter.)	.00	
No. of inspection reports provided to Council	4 (Quarterly departmental reports provided to council)	1 (inspection and monitoring reports submitted to council committee)	25.00	
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism	Face to face discussions held with teachers during school inspection, disciplinary action taken against errant teachers		

Expenditure

211103 Allowances	8,359	2,198	26.3%
227004 Fuel, Lubricants and Oils	19,000	4,500	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,500	6,698	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,500	6,698	19.4%

Output: Sports Development services

Non Standard Outputs:	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid, departmental office maintained, and its management facilitated	Departmental debts partially cleared and community sports coordinated.	0	Under funding of activities hindered proper coordination of community sports.
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Expenditure

221014 Bank Charges and other Bank related costs	416	353	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,816	353	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,816	353	7.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

			0	n/a
Non Standard Outputs:	-Fuel for department consumed for 4 quarters from locally raised revenue. -1 Table and chair purchased from locally raised revenue. -Salaries paid to staff in roads office from conditional grant. -Compound cleaned and maintained for 4 quarters -10 projects monitored and supervised Un Funded Priorities -1 Photocopier purchased	-Salary for three months of Q1. _paid for slashing of compound, cleaning of toilet and office imprest from locally raised revenue		
<i>Expenditure</i>				
211101 General Staff Salaries	33,408	13,724	41.1%	
224002 General Supply of Goods and Services	1,800	555	30.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	33,408	13,724	41.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,600	555	9.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	36.6%
	39,008	14,279		

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	5 (2km of Butega road periodically maintained - 0.3km of Muwenda road periodically maintained -1.3km of Kayunga-Kanamba road periodically maintained -0.8km of Bana Cicuit periodically maintained.)	0 (No funds)	.00	delayed release of funds
Length in Km of Urban unpaved roads routinely maintained	10 (10km of roads routinely maintained in Financial year.)	0 (no spending)	.00	
Non Standard Outputs:	Release of retention for contractors in FY 2011/12 -Aministrative expenses -Supervision and monitoring of works	no cliam yet		

Expenditure

263102 LG Unconditional grants(current)	0	12	N/A
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

263104 Transfers to other gov't units(current) 0 133 N/A

Wage Rec't:	Wage Rec't:	12	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	133	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	145	Total	0.0%

Output: District Roads Maintanance (URF)

Length in Km of District roads periodically maintained	25 (-10km of Zigoti-Kakindu Periodically maintained. -8.9km of Kakindu-Kibibi maintained under mechanised routine intervention. Under LGSMDP funding -6km of wabigalo-wabiyija maintained under mechanised routine Unfunded priorities -Periodic maintenance of the following roads in very poor condition o Wabiyinja-Mpenja 10km o Namutamba Circle 22km o Ttanda-Nakwangu 12km o Kitongo Manyi 12km o Kanguki-Nsambya 8.8km The district plans to handle the above periodic and mechanised routine intervention using force account on condition that the district recieves the plant from central government.)	0 (Still under procurement and delayed release of funds)	.00	Delayed release of funds and change in policy from contracting to force account and disbursing guidelines
Length in Km of District roads routinely maintained	335 (-335 kms of feedure roads Routinely maintenaned twice in all 11 sub counties in FY 2012/13)	0 (No funds disbursed yet)	.00	
No. of bridges maintained	90 (Under un funded priorities plan to purchase culverts for emergency works)	0 (n/a)	.00	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	<ul style="list-style-type: none"> -Administrative costs for roads office photocopying, purchase of paper and office imprest. -Fuel for operations of the roads office. -Allowances, submission of reports, and consultation with line ministries. -Payment of utility bills and cleaning of compound. -Annual district road conditional survey. -Road fund committee meetings. -Retentions for Kyamusisi-Magala 7.1km and Kkande-Kigogolo-Kajoji 16km (11,926,758) Under Unfunded Priorities Purchase of photocopier using local revenue, maintenance of works compound, Fencing of works yard. 	<ul style="list-style-type: none"> Spent on annual district conditional survey to determine roads priority. -Allowances for staff to carry out supervision, determine roads due for retention release, attending roads equipment launch by HE president. -Fuel for activities in the roads department
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Expenditure

263101 LG Conditional grants(current)	394,890	10,950	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	354,990	10,950	3.1%
Domestic Dev't:	39,900	0	0.0%
Donor Dev't:		0	0.0%
Total	394,890	10,950	2.8%

Output: Multi sectoral Transfers to Lower Local Governments

0 none identified

Non Standard Outputs:	Shs 80,916,083 was released for roads fixing in the 12 LLGs in the first quarter
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Expenditure

263201 LG Conditional grants(capital)	694,005	80,916	11.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	281,199	0	0.0%
Domestic Dev't:	412,806	80,916	19.6%
Donor Dev't:	0	0	0.0%
Total	694,005	80,916	11.7%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	<ul style="list-style-type: none"> -4 quarterly reports submitted to line ministry. 4 quarterly Consultations with other districts, and line ministry to be held - Bank charges expended to facilitate transactions for water activities for 6 months - 4no tyres purchased, serviced and repaired in 4 quarters. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest for 4 Qrts, photocopying and purchase of supplies. - Internet subscribed for 12 months for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. -1 Photocopier purchased -1 water quality kit purchased 	<ul style="list-style-type: none"> -Consulted the line ministry on issue of iron removal in Mityana south and submitted Q1 report -Spent on bank charges to facilitate financial transactions for Q1 -Spent on service and repair of vehicle and M/cycle in Q1. -Spent on fuel for operations i 	0	late release of funds delays timely service delivery
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Expenditure

211101 General Staff Salaries	12,043	5,374	44.6%
221002 Workshops and Seminars	1,800	515	28.6%
221011 Printing, Stationery, Photocopying and Binding	1,930	1,440	74.6%
221014 Bank Charges and other Bank related costs	800	356	44.5%
221017 Subscriptions	1,000	250	25.0%
227001 Travel Inland	4,233	2,870	67.8%
227004 Fuel, Lubricants and Oils	10,120	2,229	22.0%
228002 Maintenance - Vehicles	6,231	2,390	38.4%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>	12,043	<i>Wage Rec't:</i>	5,374	<i>Wage Rec't:</i>	44.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	51,113	<i>Domestic Dev't:</i>	10,050	<i>Domestic Dev't:</i>	19.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,157	Total	15,424	Total	24.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (-30 new sources tested in all 11 sub counties of the district)	12 (-Tested 12 water sources that were as below Mawanga SW, Kitongo SW, Kibanda SW, Mubango SW, Zzigi SW, Nakaziba BH, Namasenene SW, Kagavu, BH, Kisana BH, Mawanda SW, Ttanda Nabale SW, Mpologoma SW, Kyetume SW.)	40.00	N/A
No. of supervision visits during and after construction	14 (-14 supervision visits planned during construction and after construction during the defects liability period. -11 shallow wells supervised(one per sub county) and -14 boreholes(one per sub county but two for Sekanyonyi and three for Bulera))	3 (-Carried out three supervision visits to water sources constructed in FY 2011/12 due for retention release.)	21.43	
No. of water points tested for quality	30 (- 30 water sources tested for new sources in all 11 sub counties of the district)	12 (-Carried out water quality testing for 12 old water sources in the entire mityana district Mawanga SW, Kitongo SW, Kibanda SW, Mubango SW, Zzigi SW, Nakaziba BH, Namasenene SW, Kagavu, BH, Kisana BH, Mawanda SW, Ttanda Nabale SW, Mpologoma SW, Kyetume SW.)	40.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (- 4 water and sanitation coordination meeting held at district level)	1 (-Held one water and sanitation coordination meeting at Town council hall.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (- 4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	1 (-Held one works committee meeting were financial performance of the works department was communicated.)	14.29	
Non Standard Outputs:	-n/a	N/A		

Expenditure

221009 Welfare and Entertainment	640	360	56.3%
221011 Printing, Stationery, Photocopying and Binding	548	145	26.5%
227001 Travel Inland	9,348	1,225	13.1%
227004 Fuel, Lubricants and Oils	2,576	1,066	41.4%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,112	<i>Domestic Dev't:</i>	2,796	<i>Domestic Dev't:</i>	21.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,112	Total	2,796	Total	21.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (-One world water day held annually)	0 (-Planned for Q3)	.00	N/A
No. Of Water User Committee members trained	175 (-175 members trained, 7 per source, for 11 shallow wells and 14 boreholes.)	0 (-Planned for Q2 after award of contract)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (-N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (-2 advocacy meetings held at sub county level one in Busujju and Mityana county)	2 (-Held two advocacy meetings at Sub county level one at Busimbi for Mityana county and at Kakindu for Busuuju county.)	100.00	
No. of water user committees formed.	25 (-11 water user committees formed for shallow wells one per sub county for the 11 sub counties. -14 water user committees formed for boreholes one per sub county and 1 extra for Ssekanyonyi, and 3 for Bulera sub counties.)	0 (-Activity scheduled for Q2)	.00	
Non Standard Outputs:	-Commissioning of completed projects in water office. 14 boreholes, 11 shallow wells, one protected spring and one lined latrines. -Post construction support(revitalisation of 14 water user committees)	N/A		

Expenditure

221009 Welfare and Entertainment	1,700	540	31.8%
227001 Travel Inland	10,134	3,228	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,034	3,768	18.8%
Donor Dev't:		0	0.0%
Total	20,034	3,768	18.8%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-1 Household sanitation & hygiene situational analysis done- Initial baseline surveys in all 11 sub counties -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys. In selected 4 sub counties of the district with low sanitation level. -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties in district with low level of hand washing and latrine coverage. -1 Sanitation week activities held in Q3	-Held a consultative meeting with local leaders on sanitation improvement. -Carried out a base line survey within two sub counties of Namungo and Kakindu. -Launched the sanitation campaign in Namungo and Kakindu. -Data verification carried in the same	0	-Limited funds to carry out comprehensive data collection and verification.
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Expenditure

221001 Advertising and Public Relations	2,000	1,530	76.5%
221009 Welfare and Entertainment	1,600	240	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	147	10.5%
227001 Travel Inland	10,000	1,967	19.7%
227004 Fuel, Lubricants and Oils	6,000	1,366	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,250	25.0%

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-11 shallow wells constructed. One for each of the following sub counties Namungo, Busimbi, Kikandwa, Ssekanyonyi, and Malangala and two for the following sub counties Kalangalo, and Bulera)	0 (still under procurement)	.00	Delayed procurement
Non Standard Outputs:	-Payment of retention for shallow wells done in FY 2011/12	-Paid retention for shallow wells constructed in Busujju county after retention period expired		

Expenditure

231001 Non-Residential Buildings	59,128	1,200	2.0%
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	59,128	<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	2.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,128	Total	1,200	Total	2.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (-14 boreholes constructed in all 11 sub counties. One for Namungo, Bbanda, Kalangalo, Busimbi, Kikandwa, Malangala, Maanyi, Kakindu and Butayunja. 3 no for Bulera and 2no for Ssekanyonyi.)	0 (still under procurement)	.00	Delayed procurement
No. of deep boreholes rehabilitated	60 (-60 boreholes rehabilitated in all 11 sub counties on average 5 per sub county by the pump mechanic association)	1 (Carried one verification exercise district wide in 11 S/Counties)	1.67	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2011/12 -Settle un paid suppliers for spare parts delivered to the district	no retention released yet		

Expenditure

231007 Other Structures	321,025	1,199	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	321,025	1,199	0.4%
Donor Dev't:		0	0.0%
Total	321.025	1.199	0.4%

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**

0 None identified

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	-Technical support on management of Natural resources issues given to 12 LLGs. -1 catridge procured -Compound at Land office cleaned and maintained	Compound regularly maintained Electricity bills fully paid 1 liason visit to line ministries and agencies Technical support in Namungo I
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-8 reams of papers procured
-Salary paid to staff members of Natural Resources Department
12 Liason visits made to line ministries/agencies

Expenditure

211101 General Staff Salaries	87,212	25,461	29.2%		
221014 Bank Charges and other Bank related costs	600	250	41.6%		
222002 Postage and Courier	800	51	6.4%		
223005 Electricity	600	281	46.8%		
224002 General Supply of Goods and Services	2,920	332	11.4%		
227001 Travel Inland	7,680	970	12.6%		
227004 Fuel, Lubricants and Oils	2,400	50	2.1%		
Wage Rec't:	87,212	Wage Rec't:	25,461	Wage Rec't:	29.2%
Non Wage Rec't:	16,448	Non Wage Rec't:	1,933	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,659	Total	27,394	Total	26.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide)	1 (1 compliance survey done in Malangala LLG)	25.00	Iadequate funding could not facilitate survey in all areas. Forest encroachment is rampant requiring regular compliance surveys.
Non Standard Outputs:	Collection of 6,000,000shs from forest fees	NA		

Expenditure

227001 Travel Inland	1,840	120	6.5%		
227004 Fuel, Lubricants and Oils	2,000	280	14.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,840	Non Wage Rec't:	400	Non Wage Rec't:	10.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,840	Total	400	Total	10.4%

Output: Community Training in Wetland management

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of Water Shed Management Committees formulated 2 (Busimbi and Bbanda sub counties) 0 (na) .00 No funding

Non Standard Outputs: Development of district Wetland Action Plan(DWAP) na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,183	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 12 (All lower local governments) 4 (4 wetland action plans developed in Maanyi, Banda, Busimbi and Mityana Town Council) 33.33 Rampant encroachment during dry seasons require regular monitoring

Area (Ha) of Wetlands demarcated and restored 10 (kikandwa, Namungo, Butayunja, Bulera, Maanyi, Bbanda, Busimbi and Malangala subcounties) 0 (na) .00

Non Standard Outputs: Compliance monitoring and assistance Monitoring was done in Kikandwa, Kakindu, Butayunja and Malangala. 1 Improvement notice issued to one encroacher at Wabiyinja wetland

Expenditure

227001 Travel Inland	2,000	348	17.4%
227004 Fuel, Lubricants and Oils	3,065	1,684	54.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,065	<i>Non Wage Rec't:</i>	2,032
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,065	Total	2,032
		Total	40.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (District wide) 0 (na) .00 No Funding

Non Standard Outputs: Environmental Impact Assessement of invetments in the district na

Expenditure

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,250	Total	0	Total	0.0%

Output: Infrastructure Planning

0 Inadequate funding

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres -Preparation of structure plans for kikandwa and Bbanda trading centres -Initiation of physical planning committees -Land use and compliance inspection -Approval of building plans	1 reconnaissance survey done in Busunju Town Board
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Expenditure

227001 Travel Inland	1,100	33	3.0%
227004 Fuel, Lubricants and Oils	1,000	165	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,100	198	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,100	198	6.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 None identified

Non Standard Outputs:	Shs 5,528,762 was released to support the natural resources function in all the 12 LLGs
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Expenditure

263104 Transfers to other gov't units(current)	63,648	5,529	8.7%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,500	Non Wage Rec't:	4,979	Non Wage Rec't:	10.3%
Domestic Dev't:	15,148	Domestic Dev't:	550	Domestic Dev't:	3.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,648	Total	5,529	Total	8.7%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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**

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary) 10 reams of printing papers bought, 1 departmental printer repaired, 1 cartridge, 10 box files, photo copy servicing, fuel, office imprest, Bank charges paid. Registere	0	we bought more reams of paper to cover 2 quarters and to use for the departmental photocopier
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Expenditure

211101 General Staff Salaries	48,521		12,130		25.0%
221008 Computer Supplies and IT Services	1,900		590		31.1%
221009 Welfare and Entertainment	466		142		30.5%
221011 Printing, Stationery, Photocopying and Binding	1,100		337		30.6%
221014 Bank Charges and other Bank related costs	650		266		40.9%
227004 Fuel, Lubricants and Oils	2,400		300		12.5%
Wage Rec't:	48,521	Wage Rec't:	12,130	Wage Rec't:	25.0%
Non Wage Rec't:	8,469	Non Wage Rec't:	1,635	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,991	Total	13,765	Total	24.2%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	350 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	58.33	Nil
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Quarterly allowances to Instructors paid. Marked and gave out FAL exams Prog. Support supervision done for Namungo S/C.		

Expenditure

211103 Allowances	8,825	2,860	32.4%
227004 Fuel, Lubricants and Oils	2,727	897	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,027	3,757	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,027	3,757	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start local poultry projects as demos to other youths done. Office Operational costs for District youth council supported	The District youth chairperson supported to attend National Youth day in Kabaale
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Expenditure

211103 Allowances	1,172	140	11.9%
227001 Travel Inland	1,921	160	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,437	300	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,437	300	5.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	Nil
Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	1 special committee meeting held to appraise projects to be funded from the special grant to PWD. Field verification to 4 groups of Maanyi, Kakindu, Busimbi and Bbanda S/Cs conducted. Extended facilitation to CDOs to support PWD groups write proposals t		

Expenditure

211103 Allowances	3,916	1,246	31.8%
221011 Printing, Stationery, Photocopying and Binding	375	20	5.3%
222001 Telecommunications	80	40	50.0%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227001 Travel Inland	1,408	210	14.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,750	1,516	Non Wage Rec't:	4.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,750	1,516	Total	4.8%

Output: Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	96 Work places inspected in Mityana TC and recommended 5 temporary closures until putting right the identified occupational safety short falls and out of the 96 work places inspected in Mityana TC, 12 have registered. 3 Labour related complaints handled.	0	Facilitation for this function is very low because it comes from local revenue and for the above activities the labour officer was not facilitated from the District.
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Expenditure

211103 Allowances	220	220	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	571	220	Non Wage Rec't:	38.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	571	220	Total	38.6%

Output: Reprerentation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>3 District women Executive Committee meetings held.</p> <p>1 District women Women's council meeting held.</p> <p>Transfer of funds to support women councils for 12 LLGs done.</p> <p>Mobilization and training of 50 Women leaders at sub-county level done.</p> <p>Support women leaders to attend women's day National celebrations.</p> <p>Life skills Education in 2 schools conducted.</p> <p>Office Operational costs supported.</p> <p>No. of women groups/ leaders supported to start income generating projects.</p> <p>District Women's day celebrated.</p> <p>3 women groups supported with empowerment projects.</p>	Office Operational costs supported.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,937	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,937	Total	0	Total	0.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	<p>35 CDD groups supported at parish levels on value addition projects.</p> <p>Operational costs for daily administration of the programme supported.</p> <p>-Shs 55,322,002 Given to ready and assessed Groups under CDD Guidelines</p>	<p>Deflected funds to support 10 CCD groups.</p> <p>Deflected CDD operational funds to 12 LLGs</p> <p>Back stoppied 9 CDD groups).</p>	0	Less funds realised compared to the number of ready CCD groups.
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Expenditure

263101 LG Conditional grants(current)	161,471	24,311	15.1%
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Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	161,471	<i>Domestic Dev't:</i>	24,311	<i>Domestic Dev't:</i>	15.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,471	Total	24,311	Total	15.1%

Output: Multi sectoral Transfers to Lower Local Governments

0 None identified

Non Standard Outputs:

Shs 1,120,790 was released in the 12 LLGs to support community based services function in the 12 LLGs

Expenditure

263104 Transfers to other gov't units(current)	28,376		1,121		3.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,740	Non Wage Rec't:	1,100	Non Wage Rec't:	4.6%
Domestic Dev't:	4,636	Domestic Dev't:	21	Domestic Dev't:	0.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	28.376	Total	1.121	Total	3.9%

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**

0 -There is not enough facilitation for staff to do their work effectively

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	-Salaries for District Planner,Population officer & Secretary Paid	D/Planner,Population Officer and a secretary paid salary for the 3 months
	-10 reams of Paper procured	
	-3 catridge bought	
	- Compilation and submission of reports to Ministries ,Agencies and Development Partners	
	-Coordination of Planning activitie in the 12 Lower Local Goovernments and District Departments	
	-Consultation with the Center	

Expenditure

211101 General Staff Salaries	25,085	6,350	25.3%
Wage Rec't:	25,085	Wage Rec't: 6,350	Wage Rec't: 25.3%
Non Wage Rec't:	2,972	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	28,056	Total 6,350	Total 22.6%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	(N/A to Planning unit)	0 (N/A to planning unit)	0	- Challenge of not following the schedule of TPC meeeetings because of being overtaken by other events
No of qualified staff in the Unit	4 (- A Planner ,Principal planner ,Population officer and secretary)	4 (D/Planner,Population Officer and a secretary paid salary for the 3 months)	100.00	
No of Minutes of TPC meetings	()	3 (3 sets of Minutes in place for the months of July,August and September.)	0	
Non Standard Outputs:	-12 sets s of Technical Planning committee meeting minutes - Over 8 Budgeet Desk meetings held -- Lower Local Governments mentored -Budget Preparatory meetings -	3 sets of Minutes in place for the months of July,August and September, One mentoring report in place , One set of budget desk minutes		

Expenditure

211103 Allowances	2,510	968	38.6%
221005 Hire of Venue (chairs, projector etc)	600	150	25.0%
221010 Special Meals and Drinks	2,510	669	26.7%

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

222001 Telecommunications	300	9	3.0%	
227004 Fuel, Lubricants and Oils	900	626	69.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,040	2,422	Non Wage Rec't:	24.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,040	2,422	Total	24.1%

Output: Project Formulation

Non Standard Outputs:	Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning -Fine tuning of the DDP to match with new developments	- Bills of quantities for Wabigalo to Wabiyinja Road drawn, BOQs for 3 latrines at Lands office,Kyamanyooli C/U p/s in Kalangalo s/c and Kajoji P/S in Kikandwa s/c drawn. Environmental Sreening reports for aforementioned projects in place	0	- Challenge of drawing realistic BOQs
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Expenditure

211103 Allowances	2,200	1,233	56.0%	
227004 Fuel, Lubricants and Oils	1,300	1,087	83.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,524	2,320	Domestic Dev't:	35.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,524	2,320	Total	35.6%

Output: Development Planning

Non Standard Outputs:	-District Development plan review rep[orts - Internal assessment report -Mentoring reports -Holding investment committee meetings	- Internal Assessment report in place - mentor report in Place	0	- Bringing on board new staff
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Expenditure

211103 Allowances	3,348	3,281	98.0%	
221011 Printing, Stationery, Photocopying and Binding	1,231	360	29.2%	
222001 Telecommunications	415	88	21.2%	
227001 Travel Inland	1,000	892	89.2%	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

227004 Fuel, Lubricants and Oils	1,250	1,064	85.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,444	5,684	60.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,444	5,684	60.2%	

Output: Operational Planning

Non Standard Outputs:		0	- Laxity on part of Lower Local Governments and District Departments to f compile and submit to planning unit in time
-District Budget conference held			
-Budget call circular meetings held			
-Compilation and submission of the Budget Framework Paper			
-Lunc allowance for secretary			
-Consultation with the center			
-Compilation and submission of reports			
- Final contract Performance report compiled and submitted to MOFPED			
- LGMSDP report submitted to MOLG			

Expenditure

211103 Allowances	3,000	768	25.6%	
227004 Fuel, Lubricants and Oils	1,800	200	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,914	968	8.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,914	968	8.1%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		0	- Evaluation skills lacking and rarely are reports generated used to make
Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c			
-8 Reports submitted to MOLG and MOFPED			
- One monitoring report in place			

Expenditure

211103 Allowances	3,600	400	11.1%	
227004 Fuel, Lubricants and Oils	3,178	200	6.3%	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,253	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,253	Total	600	Total	8.3%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 None identified

Non Standard Outputs:

Shs 6,107,839 was released to Planning unit in the first quarter to support planning functions in the 12 LLGs

Expenditure

263102 LG Unconditional grants(current)	27,183	5,108	18.8%
263201 LG Conditional grants(capital)	15,564	1,000	6.4%

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,183	<i>Non Wage Rec't:</i>	5,108	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>	15,564	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	6.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,747	Total	6,108	Total	14.3%

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**

0 Inadequate funding of the Audit department and funds are not available in time.

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	Operating practices and control procedures reviewed	11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited as requested by management and the Chief Administrative Office
	Spot audits and special investigations carried out.	
	Departmental key risk and control points in the systems identified.	
	- Annual and quarterly audit plans prepared	
	- Compliance and proper writing of books of accounts and resultant reconciliations as per LGFAR, 2007 ensured.	
	- Capacity building for staffs carried out.	

Expenditure

211101 General Staff Salaries	29,614	5,301	17.9%
Wage Rec't:	29,614	5,301	17.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,614	5,301	17.9%

Output: Internal Audit

No. of Internal Department Audits	6 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.)	33.33	Fund released to the department is inadequate and it is released late.
Date of submitting Quaterly Internal Audit Reports	31/1/2012 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	31-10-2012 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	#Error	

Vote: 568 Mityana District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs: Special and spot Audits done as and when required

11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.

Expenditure

211103 Allowances	7,880	1,000	12.7%
221011 Printing, Stationery, Photocopying and Binding	1,294	85	6.6%
227004 Fuel, Lubricants and Oils	9,056	1,700	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,158	2,785	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,158	2,785	11.5%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Shs 630,000 in the town council was spent to facilitate the function of audit in council

0 None identified

Expenditure

263102 LG Unconditional grants(current)	18,374	630	3.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	18,374	630	3.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	18,374	630	3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,140,854	Wage Rec't:	2,803,934	Wage Rec't:	25.2%
Non Wage Rec't:	5,314,242	Non Wage Rec't:	1,269,641	Non Wage Rec't:	23.9%
Domestic Dev't:	3,954,705	Domestic Dev't:	527,640	Domestic Dev't:	13.3%
Donor Dev't:	330,926	Donor Dev't:	69,932	Donor Dev't:	21.1%
Total	20,740,727	Total	4,671,147	Total	22.5%

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		270,774	45,649
Sector: Agriculture				67,660	21,429
LG Function: Agricultural Advisory Services				67,660	21,429
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	21,429
LCII: Kanyale				67,660	21,429
Item: 263201 LG Conditional grants(capital)					
Transfer to Banda s/c		Conditional Grant for NAADS	N/A	67,660	21,429
Sector: Education				132,989	22,594
LG Function: Pre-Primary and Primary Education				92,436	8,777
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,544	1,876
LCII: Bbanda				1,876	1,876
Item: 231001 Non-Residential Buildings					
Classroom construction at Bbanda CU PS (retention)		Conditional Grant to SFG	Completed	1,876	1,876
LCII: Buzibazzi				68,174	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Buzibazi P/S (retention)		Conditional Grant to SFG	Completed	374	0
Construction of a teacher's house at Buzibazi primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constraction of a teacher's house at Buzibazi primary school		Conditional Grant to SFG	Completed	400	0
LCII: Kayanga				494	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Nsoga PS (retention)		Conditional Grant to SFG	Completed	494	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,892	6,901
LCII: Bbanda				11,419	3,731
Item: 263104 Transfers to other gov't units(current)					
NDIRAWEEERU		Conditional Grant to Primary Education	N/A	1,482	607

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		270,774	45,649
BBANDA UMEA		Conditional Grant to Primary Education	N/A	2,427	997
BBANDA RC		Conditional Grant to Primary Education	N/A	3,943	1,271
BBANBA CU		Conditional Grant to Primary Education	N/A	3,567	856
LCII: Buzibazzi Item: 263104 Transfers to other gov't units(current)				7,967	2,450
BUZIBAZI		Conditional Grant to Primary Education	N/A	7,967	2,450
LCII: Mpongo Item: 263104 Transfers to other gov't units(current)				2,506	720
LUSAALIRA		Conditional Grant to Primary Education	N/A	2,506	720
LG Function: Secondary Education				40,554	13,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,554	13,817
LCII: Bbanda Item: 263101 LG Conditional grants(current)				40,554	13,817
St Kizito Bbanda		Conditional Grant to Secondary Education	N/A	40,554	13,817
Sector: Health				1,709	427
LG Function: Primary Healthcare				1,709	427
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	427
LCII: Buzibazzi Item: 263104 Transfers to other gov't units(current)				1,709	427
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Sector: Water and Environment				68,415	1,199
LG Function: Rural Water Supply and Sanitation				68,415	1,199
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,100	0
LCII: Bbanda Item: 231001 Non-Residential Buildings				12,100	0
Construction of lined latrines		Conditional transfer for Rural Water	Completed	12,100	0
Output: Spring protection				4,988	0
LCII: Kanyale Item: 231001 Non-Residential Buildings				4,988	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		270,774	45,649
Spring protection		Conditional transfer for Rural Water	Completed	4,988	0
Output: Borehole drilling and rehabilitation				51,328	1,199
LCII: Kanyale				18,218	1,199
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	1,199
LCII: Not Specified				33,110	0
Item: 231007 Other Structures					
Rehabilitation of Boreholes district wide		Conditional transfer for Rural Water	Completed	33,110	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		256,721	82,293
Sector: Agriculture				67,660	21,429
<i>LG Function: Agricultural Advisory Services</i>				<i>67,660</i>	<i>21,429</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	21,429
LCII: Kitongo				67,660	21,429
Item: 263201 LG Conditional grants(capital)					
Transfer to Butayunja s/c		Conditional Grant for NAADS	N/A	67,660	21,429
Sector: Education				92,813	31,749
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,048</i>	<i>7,986</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,048	7,986
LCII: Kitebere				5,540	1,921
Item: 263104 Transfers to other gov't units(current)					
KITEBERE RC		Conditional Grant to Primary Education	N/A	3,979	1,301
KITEBERE CU		Conditional Grant to Primary Education	N/A	1,561	620
LCII: Kitongo				12,508	4,351
Item: 263104 Transfers to other gov't units(current)					
KIGGWA ISLAMIC		Conditional Grant to Primary Education	N/A	2,147	926
KKANDE		Conditional Grant to Primary Education	N/A	3,967	1,270
ST.KIZITO BULUMA		Conditional Grant to Primary Education	N/A	2,385	843
KIGWA CU		Conditional Grant to Primary Education	N/A	4,009	1,312
LCII: Nakaziba				2,294	821
Item: 263104 Transfers to other gov't units(current)					
NAKAZIBA		Conditional Grant to Primary Education	N/A	2,294	821
LCII: Ngandwe				2,706	892
Item: 263104 Transfers to other gov't units(current)					
BEKIINA		Conditional Grant to Primary Education	N/A	2,706	892
LG Function: Secondary Education				69,765	23,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,765	23,763

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		256,721	82,293
LCII: Kitebere				23,205	7,896
Item: 263101 LG Conditional grants(current)					
Busujju SS		Conditional Grant to Secondary Education	N/A	23,205	7,896
LCII: Kitongo				46,560	15,867
Item: 263101 LG Conditional grants(current)					
Kiggwa ss		Conditional Grant to Secondary Education	N/A	46,560	15,867
Sector: Health				66,009	29,115
LG Function: Primary Healthcare				66,009	29,115
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	25,114
LCII: Ngandwe				50,000	25,114
Item: 231002 Residential Buildings					
Bekina HC II		Conditional Grant to PHC - development	Completed	50,000	25,114
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,590	2,147
LCII: Kitongo				8,590	2,147
Item: 263104 Transfers to other gov't units(current)					
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,419	1,854
LCII: Kitongo				4,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Nakaziba				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
LCII: Ngandwe				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Sector: Water and Environment				30,238	0
LG Function: Rural Water Supply and Sanitation				30,238	0
<i>Capital Purchases</i>					
Output: Shallow well construction				2,065	0
LCII: Kitebere				2,065	0
Item: 231001 Non-Residential Buildings					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		256,721	82,293
Retention		Conditional transfer for Rural Water	Completed	2,065	0
Output: Borehole drilling and rehabilitation				28,173	0
LCII: Nakaziba				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
LCII: Not Specified				9,955	0
Item: 231007 Other Structures					
Retention for boreholes done in FY 2011/12		Conditional transfer for Rural Water	Completed	9,955	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		692,688	92,756
Sector: Agriculture				67,660	21,429
<i>LG Function: Agricultural Advisory Services</i>				<i>67,660</i>	<i>21,429</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	21,429
LCII: Mwera				67,660	21,429
Item: 263201 LG Conditional grants(capital)					
Transfer to Kakindu s/c		Conditional Grant for NAADS	N/A	67,660	21,429
Sector: Works and Transport				354,990	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>354,990</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				354,990	0
LCII: Not Specified				354,990	0
Item: 263101 LG Conditional grants(current)					
Plan to commence on periodic maintenance of Zigoti-Kakindu 10 km		Other Transfers from Central Government	N/A	354,990	0
-Plan to commence on mechanised routine maintenance of - Kakindu-Kibibi(8.9kms					
Sector: Education				219,793	63,523
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,208</i>	<i>12,620</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,208	12,620
LCII: Mwera				6,406	2,145
Item: 263104 Transfers to other gov't units(current)					
KAKINDU RC		Conditional Grant to Primary Education	N/A	3,931	1,268
MWERA RC		Conditional Grant to Primary Education	N/A	2,476	877
LCII: Ngugulo				12,140	3,283
Item: 263104 Transfers to other gov't units(current)					
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	N/A	2,543	877
MAYOBYO		Conditional Grant to Primary Education	N/A	1,282	551
MAYIRYE		Conditional Grant to Primary Education	N/A	4,294	728

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		692,688	92,756
NGUGULO		Conditional Grant to Primary Education	N/A	4,021	1,126
LCII: Nsambya				11,958	3,039
Item: 263104 Transfers to other gov't units(current)					
NSAMBYA		Conditional Grant to Primary Education	N/A	2,621	915
TTUMBU		Conditional Grant to Primary Education	N/A	3,397	0
LUKABAZI		Conditional Grant to Primary Education	N/A	2,203	1,370
BUFUUMA		Conditional Grant to Primary Education	N/A	3,737	754
LCII: Vvumbe				10,703	4,153
Item: 263104 Transfers to other gov't units(current)					
LUGO		Conditional Grant to Primary Education	N/A	2,603	910
MALWA UMEA		Conditional Grant to Primary Education	N/A	2,027	1,293
MAWANDA		Conditional Grant to Primary Education	N/A	3,118	977
KANGUNDU		Conditional Grant to Primary Education	N/A	2,955	974
LG Function: Secondary Education				178,585	50,903
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,585	50,903
LCII: Kakindu Town Board				107,645	26,715
Item: 263101 LG Conditional grants(current)					
St Joseph ss Kakindu		Conditional Grant to Secondary Salaries	N/A	107,645	26,715
LCII: Ngugulo				70,941	24,188
Item: 263101 LG Conditional grants(current)					
NABUNGA		Conditional Grant to Secondary Education	N/A	70,941	24,188
Sector: Health				32,027	7,804
LG Function: Primary Healthcare				32,027	7,804
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,317	3,577
LCII: Ngugulo				8,590	2,147

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		692,688	92,756
Item: 263104 Transfers to other gov't units(current)					
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
LCII: Vvumbe				5,727	1,430
Item: 263104 Transfers to other gov't units(current)					
Kika Yokana Domicially		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,709	4,227
LCII: Kakindu Town Board				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
LCII: Mwera				16,000	3,800
Item: 263104 Transfers to other gov't units(current)					
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	1,900
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	8,000	1,900
Sector: Water and Environment				18,218	0
LG Function: Rural Water Supply and Sanitation				18,218	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Mwera				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		255,972	72,456
Sector: Agriculture				77,350	23,953
<i>LG Function: Agricultural Advisory Services</i>				<i>77,350</i>	<i>23,953</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,350	23,953
LCII: Kimuli				77,350	23,953
Item: 263201 LG Conditional grants(capital)					
Transfer to Maanyi s/c		Conditional Grant for NAADS	N/A	77,350	23,953
Sector: Education				135,730	44,929
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,368</i>	<i>10,041</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,368	10,041
LCII: Kasota				13,416	4,183
Item: 263104 Transfers to other gov't units(current)					
GGULWE UMEA		Conditional Grant to Primary Education	N/A	4,209	1,343
NSOGA		Conditional Grant to Primary Education	N/A	4,379	1,389
ST NOA'S KAMBAALA		Conditional Grant to Primary Education	N/A	4,828	1,450
LCII: Kimuli				10,197	2,196
Item: 263104 Transfers to other gov't units(current)					
BUJJUBI		Conditional Grant to Primary Education	N/A	3,918	1,234
KIMULI		Conditional Grant to Primary Education	N/A	3,385	0
KABAYENGA SDA		Conditional Grant to Primary Education	N/A	2,894	962
LCII: Namutunku				2,840	1,420
Item: 263104 Transfers to other gov't units(current)					
ST.ANNE'S BUKOLA		Conditional Grant to Primary Education	N/A	2,840	1,420
LCII: Nfumbye				6,915	2,242
Item: 263104 Transfers to other gov't units(current)					
NFUMBYE SDA		Conditional Grant to Primary Education	N/A	2,476	877
MISIGI		Conditional Grant to Primary Education	N/A	4,440	1,365

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		255,972	72,456
<i>LG Function: Secondary Education</i>				<i>102,362</i>	<i>34,888</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,362	34,888
LCII: Kimuli				83,563	28,496
Item: 263101 LG Conditional grants(current)					
BUJUBI SS		Conditional Grant to Secondary Education	N/A	83,563	28,496
LCII: Nfumbye				18,798	6,392
Item: 263101 LG Conditional grants(current)					
ST HENRY'S SS MISIGI		Conditional Grant to Secondary Education	N/A	18,798	6,392
Sector: Health				14,300	3,574
<i>LG Function: Primary Healthcare</i>				<i>14,300</i>	<i>3,574</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,590	2,147
LCII: Sserinya				8,590	2,147
Item: 263104 Transfers to other gov't units(current)					
Kambaala HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	1,427
LCII: Kimuli				4,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Sserinya				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Sector: Water and Environment				28,593	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,593</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				10,375	0
LCII: Kasota				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at Bwetyaba		Conditional transfer for Rural Water	Completed	5,188	0
LCII: Namutunku				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at Bbumbu		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		255,972	72,456
LCII: Kivuuvu				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		229,334	52,499
Sector: Agriculture				67,660	21,429
<i>LG Function: Agricultural Advisory Services</i>				<i>67,660</i>	<i>21,429</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	21,429
LCII: Kiwawu				67,660	21,429
Item: 263201 LG Conditional grants(capital)					
Transfer to Malangala s/c		Conditional Grant for NAADS	N/A	67,660	21,429
Sector: Education				118,832	28,213
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,188</i>	<i>11,635</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,850	0
LCII: Kiwawu				2,850	0
Item: 231006 Furniture and Fixtures					
Kiwawu C/U P/S '30 3 Seater desks Procured		LGMSD (Former LGDP)	Completed	2,850	0
Output: Classroom construction and rehabilitation				32,028	0
LCII: Kiwawu				32,028	0
Item: 231001 Non-Residential Buildings					
Complete construction on Kiwawu P/S C/U IN Malangala s/c		LGMSD (Former LGDP)	Completed	32,028	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,311	11,635
LCII: Kanyanya				5,352	1,859
Item: 263104 Transfers to other gov't units(current)					
BBONGOLE		Conditional Grant to Primary Education	N/A	2,579	903
KABYUMA		Conditional Grant to Primary Education	N/A	2,773	956
LCII: Kiwawu				13,152	3,780
Item: 263104 Transfers to other gov't units(current)					
ST JOSEPH KAMULI		Conditional Grant to Primary Education	N/A	2,500	866
MAGEZI		Conditional Grant to Primary Education	N/A	3,664	1,037
KIWAWU		Conditional Grant to Primary Education	N/A	2,882	977

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		229,334	52,499
KYESENGEZE		Conditional Grant to Primary Education	N/A	4,106	900
LCII: Magonga				5,552	2,127
Item: 263104 Transfers to other gov't units(current)					
MAGONGA		Conditional Grant to Primary Education	N/A	2,197	1,001
ST MATIA MULUMBA MAGONGA		Conditional Grant to Primary Education	N/A	3,355	1,126
LCII: Zigoti				11,255	3,868
Item: 263104 Transfers to other gov't units(current)					
KASALAGA		Conditional Grant to Primary Education	N/A	2,397	872
MAWUNDWE CU		Conditional Grant to Primary Education	N/A	2,270	820
KYENGEZA		Conditional Grant to Primary Education	N/A	4,106	1,316
KITOVU		Conditional Grant to Primary Education	N/A	2,482	861
LG Function: Secondary Education				48,643	16,578
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,643	16,578
LCII: Kiwawu				48,643	16,578
Item: 263101 LG Conditional grants(current)					
KIWAU SS		Conditional Grant to Secondary Education	N/A	48,643	16,578
Sector: Health				11,436	2,857
LG Function: Primary Healthcare				11,436	2,857
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,727	1,430
LCII: Zigoti				5,727	1,430
Item: 263104 Transfers to other gov't units(current)					
St. Jacinta Zigoti HC II		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	1,427
LCII: Kanyanya				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		229,334	52,499
LCII: Kiwawu				4,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
Sector: Water and Environment				31,405	0
LG Function: Rural Water Supply and Sanitation				31,405	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Nabattu				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at Kanjuki		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Magonga				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	0
LCII: Not Specified				8,000	0
Item: 263204 Transfers to other gov't units(capital)					
A Protection spring constructed		LGMSD (Former LGDP)	N/A	8,000	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		367,226	87,428
Sector: Agriculture				101,574	30,263
LG Function: Agricultural Advisory Services				101,574	30,263
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,574	30,263
LCII: Kibaale				101,574	30,263
Item: 263201 LG Conditional grants(capital)					
Transfer to Bulera s/c		Conditional Grant for NAADS	N/A	101,574	30,263
Sector: Education				169,144	49,301
LG Function: Pre-Primary and Primary Education				77,550	18,088
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,602	1,104
LCII: Bulera				2,765	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Buyaga PS(retention)		Conditional Grant to SFG	Completed	2,765	0
LCII: Lusanja				16,026	0
Item: 231001 Non-Residential Buildings					
classroom construction at Mwererwe primaryschool (retention)		Conditional Grant to SFG	Completed	2,158	0
Classroom construction at Mwererwe PS		Conditional Grant to SFG	Completed	3,396	0
Completion of the construction of a five stance VIP lined pit latrine at Nalyankanja primary school		Conditional Grant to SFG	Completed	10,072	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Latrine construction at Nalyankanja primary school		Conditional Grant to SFG	Completed	400	0
LCII: Namutamba				8,812	1,104
Item: 231001 Non-Residential Buildings					
Completion of Latrine construction at Namutamba PS		Conditional Grant to SFG	Completed	1,194	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		367,226	87,428
apayment of retention for classroom construction at Namutamba		Conditional Grant to SFG	Completed	600	0
Completion of classroom construction at Namutamba PS		Conditional Grant to SFG	Completed	4,586	0
classroom construction at Namutamba (retention)		Conditional Grant to SFG	Completed	2,032	1,104
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Latrine construction at Kitemu primary school.		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,948	16,984
LCII: Bulera				14,583	4,273
Item: 263104 Transfers to other gov't units(current)					
BUYAMBI		Conditional Grant to Primary Education	N/A	3,870	1,252
BUYAGGA		Conditional Grant to Primary Education	N/A	2,355	857
BULERA CU		Conditional Grant to Primary Education	N/A	4,003	781
BAKIJJULULA		Conditional Grant to Primary Education	N/A	4,355	1,383
LCII: Kibaale				2,349	857
Item: 263104 Transfers to other gov't units(current)					
KIBAALE		Conditional Grant to Primary Salaries	N/A	2,349	857
LCII: Lusanja				10,855	3,543
Item: 263104 Transfers to other gov't units(current)					
NAMUTIDDE CU		Conditional Grant to Primary Education	N/A	3,343	941
MWERERWE CU		Conditional Grant to Primary Salaries	N/A	2,124	686
NAKATEMBE		Conditional Grant to Primary Education	N/A	2,015	751

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		367,226	87,428
MWERERWE RC		Conditional Grant to Primary Education	N/A	3,373	1,165
LCII: Miseebe				11,091	4,687
Item: 263104 Transfers to other gov't units(current)					
NALYANKANJA		Conditional Grant to Primary Education	N/A	3,482	1,291
GEMA		Conditional Grant to Primary Salaries	N/A	3,961	1,607
JJUNGWE		Conditional Grant to Primary Education	N/A	1,742	1,067
NAMBUTE RC		Conditional Grant to Primary Salaries	N/A	1,906	722
LCII: Namutamba				11,070	3,625
Item: 263104 Transfers to other gov't units(current)					
NAMUTAMBA DEM		Conditional Grant to Primary Education	N/A	5,670	1,145
KYETUME		Conditional Grant to Primary Education	N/A	2,143	774
KITEMU		Conditional Grant to Primary Education	N/A	3,258	1,705
LG Function: Secondary Education				91,594	31,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,594	31,213
LCII: Bulera				60,864	20,749
Item: 263101 LG Conditional grants(current)					
BUYAMBI ST JOHNS SS		Conditional Grant to Secondary Education	N/A	60,864	20,749
LCII: Namutamba				30,729	10,464
Item: 263101 LG Conditional grants(current)					
NAMUTAMBA		Conditional Grant to Secondary Education	N/A	30,729	10,464
Sector: Health				31,481	7,864
LG Function: Primary Healthcare				31,481	7,864
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				25,771	6,437
LCII: Bulera				11,454	2,860
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		367,226	87,428
St. Noa Buyambi HC II		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
Mityana Tea Estate HC II		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
LCII: Namutamba Item: 263104 Transfers to other gov't units(current)				14,317	3,577
Namutamba RC II		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
Namutamba HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	1,427
LCII: Bulera Item: 263104 Transfers to other gov't units(current)				4,000	1,000
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Kibaale Item: 263104 Transfers to other gov't units(current)				1,709	427
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Sector: Water and Environment				65,028	0
LG Function: Rural Water Supply and Sanitation				65,028	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,375	0
LCII: Miseebe Item: 231001 Non-Residential Buildings				10,375	0
Construction of shallow Well at Ssebuguzi		Conditional transfer for Rural Water	Completed	5,188	0
Construction of shallow Well at Nambute		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				54,653	0
LCII: Kibaale Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
LCII: Lusanja Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		367,226	87,428
LCII: Miseebe				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		565,709	117,965
Sector: Agriculture				91,884	27,739
LG Function: Agricultural Advisory Services				91,884	27,739
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,884	27,739
LCII: Katakala				91,884	27,739
Item: 263201 LG Conditional grants(capital)					
Transfer to Busimbi s/c		Conditional Grant for NAADS	N/A	91,884	27,739
Sector: Works and Transport				39,900	0
LG Function: District, Urban and Community Access Roads				39,900	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				39,900	0
LCII: Not Specified				39,900	0
Item: 263101 LG Conditional grants(current)					
-plan to commence on mechanised routine maintenance of Wabigalo-Wabiyinja (6kms) under LGSMDP		LGMSD (Former LGDP)	N/A	39,900	0
Sector: Education				317,312	82,052
LG Function: Pre-Primary and Primary Education				166,641	30,730
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				76,501	0
LCII: Kabuwambo				7,901	0
Item: 231001 Non-Residential Buildings					
Completion of classroom construction at Butebi primary school		Conditional Grant to SFG	Completed	7,901	0
LCII: Katakala				67,800	0
Item: 231001 Non-Residential Buildings					
Construction of a teacher's house at Nkonya primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constraction of a teachers' house at Nkonya primary school.		Conditional Grant to SFG	Completed	400	0
LCII: Nakibanga				800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		565,709	117,965
Classroom and latrine construction completion of all uncompleted projects in the district (Kalangalo CU, Kyamusis, Nampewo, Naluggi, Namutamba, Butebi, and kiteete primary schools.		Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,140	30,730
LCII: Busubizzi				7,906	2,756
Item: 263104 Transfers to other gov't units(current)					
BUSUBIZI DEMONSTRATION SCHOOL		Conditional Grant to Primary Education	N/A	2,470	874
BUSUBIZI ST THERESA		Conditional Grant to Primary Education	N/A	2,694	1,105
BUTEGA		Conditional Grant to Primary Education	N/A	2,743	777
LCII: Kabule				12,085	3,947
Item: 263104 Transfers to other gov't units(current)					
ST MARY'S KIGANWA		Conditional Grant to Primary Education	N/A	1,658	641
KABULE CU		Conditional Grant to Primary Education	N/A	2,421	1,057
KABULE RC		Conditional Grant to Primary Education	N/A	4,688	1,450
SAALA		Conditional Grant to Primary Education	N/A	3,318	799
LCII: Kabuwambo				7,112	2,602
Item: 263104 Transfers to other gov't units(current)					
NAMYESO		Conditional Grant to Primary Education	N/A	2,276	838
NANDEGEJA		Conditional Grant to Primary Education	N/A	2,779	957
KABUWAMBO		Conditional Grant to Primary Education	N/A	2,058	807
LCII: Katakala				3,352	1,294

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		565,709	117,965
Item: 263104 Transfers to other gov't units(current)					
NKONYA CU		Conditional Grant to Primary Education	N/A	1,270	535
BUKANAGA		Conditional Grant to Primary Education	N/A	2,082	759
LCII: Kireku				3,670	1,301
Item: 263104 Transfers to other gov't units(current)					
KAWOKO		Conditional Grant to Primary Education	N/A	3,670	1,301
LCII: Naama				14,740	5,223
Item: 263104 Transfers to other gov't units(current)					
NAAMA CU		Conditional Grant to Primary Education	N/A	2,421	880
NAAMA JUNIOR		Conditional Grant to Primary Education	N/A	2,288	802
NAAMA UMEA		Conditional Grant to Primary Education	N/A	2,173	785
NAAMA RC		Conditional Grant to Primary Education	N/A	3,282	1,113
KALAMBA		Conditional Grant to Primary Education	N/A	1,815	691
BUSINZIGO CU		Conditional Grant to Primary Education	N/A	2,761	952
LCII: Nakaseeta				8,700	2,890
Item: 263104 Transfers to other gov't units(current)					
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	N/A	3,361	1,095
ST NOA'S KISULE		Conditional Grant to Primary Education	N/A	3,058	990
DDANYA		Conditional Grant to Primary Education	N/A	2,282	805
LCII: Nakibanga				8,052	2,820
Item: 263104 Transfers to other gov't units(current)					
BUTEBI ISLAMIC		Conditional Grant to Primary Education	N/A	3,161	1,060

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		565,709	117,965
NAKIBANGA		Conditional Grant to Primary Education	N/A	2,282	848
LULAGALA		Conditional Grant to Primary Salaries	N/A	2,609	911
LCII: Ttamu Item: 263104 Transfers to other gov't units(current)				14,392	4,605
TTAMU ISLAMIC		Conditional Grant to Primary Education	N/A	3,021	848
MBALIGA UMEA		Conditional Grant to Primary Education	N/A	3,494	1,147
KITO GWAFU		Conditional Grant to Primary Education	N/A	2,288	700
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	N/A	1,749	673
ST AMBROSE TTAMU		Conditional Grant to Primary Education	N/A	3,840	1,237
LCII: Ttanda Item: 263104 Transfers to other gov't units(current)				10,131	3,292
KYANKOWE		Conditional Grant to Primary Education	N/A	4,009	1,271
TTANDA		Conditional Grant to Primary Education	N/A	3,767	1,219
MASWA		Conditional Grant to Primary Education	N/A	2,355	802
LG Function: Secondary Education				150,671	51,322
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,671	51,322
LCII: Kabule Item: 263101 LG Conditional grants(current)				67,461	22,994
TOWNSHIP SS		Conditional Grant to Secondary Education	N/A	67,461	22,994
LCII: Kabuwambo Item: 263101 LG Conditional grants(current)				38,503	13,117
ST PETER'S SS BUSUBUZI		Conditional Grant to Secondary Education	N/A	38,503	13,117
LCII: Naama Item: 263101 LG Conditional grants(current)				42,159	14,365

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		565,709	117,965
NAAMA SS		Conditional Grant to Secondary Education	N/A	42,159	14,365
LCII: Ttamu				2,549	846
Item: 263101 LG Conditional grants(current)					
ST JUDE SS		Conditional Grant to Secondary Education	N/A	2,549	846
Sector: Health				93,208	8,175
LG Function: Primary Healthcare				93,208	8,175
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				62,343	463
LCII: Naama				62,343	463
Item: 231002 Residential Buildings					
Naama HC III		Conditional Grant to PHC- Non wage	Completed	62,343	463
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,317	3,577
LCII: Naama				5,727	1,430
Item: 263104 Transfers to other gov't units(current)					
St. Jude Naama HC II		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
LCII: Nakibanga				8,590	2,147
Item: 263104 Transfers to other gov't units(current)					
Lulagala HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,547	4,135
LCII: Kabule				4,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Kabuwambo				1,710	427
Item: 263104 Transfers to other gov't units(current)					
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	1,710	427
LCII: Kireku				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
LCII: Naama				5,709	1,427
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		565,709	117,965
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Naama HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Nakaseeta Item: 263104 Transfers to other gov't units(current)				1,709	427
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
LCII: Ttanda Item: 263104 Transfers to other gov't units(current)				1,709	427
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Sector: Water and Environment				23,405	0
LG Function: Rural Water Supply and Sanitation				23,405	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Ttanda Item: 231001 Non-Residential Buildings				5,188	0
Construction of shallow Well at TTANDA		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Katakala Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		425,718	77,773
Sector: Agriculture				96,729	29,001
<i>LG Function: Agricultural Advisory Services</i>				<i>96,729</i>	<i>29,001</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,729	29,001
LCII: Kiryokya				96,729	29,001
Item: 263201 LG Conditional grants(capital)					
Transfer to Kalangalo s/c		Conditional Grant for NAADS	N/A	96,729	29,001
Sector: Education				269,540	41,262
<i>LG Function: Pre-Primary and Primary Education</i>				<i>191,231</i>	<i>14,559</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,030	993
LCII: Kalangalo				40,030	993
Item: 231001 Non-Residential Buildings					
Classroom construction at Naluggi (completion)		Conditional Grant to SFG	Completed	2,621	0
Classroom completion at Kyamusisi PS		Conditional Grant to SFG	Completed	3,058	993
classroom construction at Kyamusisi primary school(retention)		Conditional Grant to SFG	Completed	832	0
Classroom construction at Kalangalo CU PS (retention)		Conditional Grant to SFG	Completed	2,499	0
Construction of a five stance VIP latrine at Kalangalo RC primary school.		Conditional Grant to SFG	Completed	11,090	0
Latrine completion at NaluggiPS		Conditional Grant to SFG	Completed	808	0
Completion of classroom construction at Nalugi		Conditional Grant to SFG	Completed	6,901	0
Completion of latrine construction at Kalangalo CU PS		Conditional Grant to SFG	Completed	7,238	0
Latrine completion at Kyamisisi PS		Conditional Grant to SFG	Completed	1,194	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		425,718	77,773
Competition of classroom construction at Kalangalo CU PS		Conditional Grant to SFG	Completed	3,790	0
Output: Classroom construction and rehabilitation				96,348	0
LCII: Kalangalo				96,348	0
Item: 231001 Non-Residential Buildings					
Completion of 3 classroom block at Kalangalo/Completion of Kitete P/S in Namungo Su county		Unspent balances – Conditional Grants	Completed	96,348	0
Output: Latrine construction and rehabilitation				11,144	0
LCII: Kalangalo				11,144	0
Item: 231001 Non-Residential Buildings					
Construction of a five stance VIP Latrine at Kyamanyooli p/s in Kalangalo S/C		LGMSD (Former LGDP)	Completed	11,144	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,708	13,566
LCII: Kalama				9,203	4,003
Item: 263104 Transfers to other gov't units(current)					
KYAMUSISI CU		Conditional Grant to Primary Education	N/A	3,421	1,271
NALUGGI		Conditional Grant to Primary Education	N/A	3,809	1,204
NAMUKOMAGO		Conditional Grant to Primary Education	N/A	1,973	1,527
LCII: Kalangalo				10,800	2,903
Item: 263104 Transfers to other gov't units(current)					
SSEGAYI MEMEORIAL		Conditional Grant to Primary Education	N/A	1,542	623
SERUNYONYI		Conditional Grant to Primary Education	N/A	2,591	911
KALAGALO CU		Conditional Grant to Primary Education	N/A	4,931	695
KALANGALO RC		Conditional Grant to Primary Education	N/A	1,736	673
LCII: Kiryokya				5,849	2,455
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		425,718	77,773
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	N/A	3,137	1,054
KIRYOKYA CU		Conditional Grant to Primary Education	N/A	2,712	1,401
LCII: Kiyoganyi Item: 263104 Transfers to other gov't units(current)				6,697	712
KIYOGAANYI		Conditional Grant to Primary Education	N/A	2,585	0
KIYOGAANYI RC		Conditional Grant to Primary Education	N/A	4,112	712
LCII: Mutetema Item: 263104 Transfers to other gov't units(current)				11,158	3,494
ST KIZITO MIREMBE		Conditional Grant to Primary Education	N/A	4,421	725
KYAMANYOOLI		Conditional Grant to Primary Education	N/A	2,888	987
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	N/A	1,930	903
KITETAAGA		Conditional Grant to Primary Education	N/A	1,918	879
LG Function: Secondary Education				78,310	26,703
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,310	26,703
LCII: Kalangalo Item: 263101 LG Conditional grants(current)				78,310	26,703
KALANGALO SS		Conditional Grant to Secondary Education	N/A	78,310	26,703
Sector: Health				30,855	7,511
LG Function: Primary Healthcare				30,855	7,511
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,727	1,430
LCII: Kalama Item: 263104 Transfers to other gov't units(current)				5,727	1,430
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,128	6,081
LCII: Kalangalo Item: 263104 Transfers to other gov't units(current)				5,709	1,427

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		425,718	77,773
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
LCII: Kiryokya Item: 263104 Transfers to other gov't units(current)				16,000	3,800
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	8,000	1,900
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	1,900
LCII: Kiteredde Item: 263104 Transfers to other gov't units(current)				1,709	427
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
LCII: Kiyoganyi Item: 263104 Transfers to other gov't units(current)				1,709	427
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Sector: Water and Environment				28,593	0
LG Function: Rural Water Supply and Sanitation				28,593	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,375	0
LCII: Kalangalo Item: 231001 Non-Residential Buildings				5,188	0
Construction of shallow Well at Jolden		Conditional transfer for Rural Water	Completed	5,188	0
LCII: Kiteredde Item: 231001 Non-Residential Buildings				5,188	0
Construction of shallow Well at Mawanga		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Kiteredde Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		308,607	63,318
Sector: Agriculture				82,195	25,215
<i>LG Function: Agricultural Advisory Services</i>				<i>82,195</i>	<i>25,215</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,195	25,215
LCII: Bbambula				82,195	25,215
Item: 263201 LG Conditional grants(capital)					
Transfer to Kikandwa s/c		Conditional Grant for NAADS	N/A	82,195	25,215
Sector: Education				185,644	33,816
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,439</i>	<i>12,633</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				74,555	0
LCII: Namwene				67,800	0
Item: 231001 Non-Residential Buildings					
Construction of a teacher's house at Nakaseeta parents primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of a teacher's house at Nakaseeta parents primary school.		Conditional Grant to SFG	Completed	400	0
LCII: Wattuba				6,755	0
Item: 231001 Non-Residential Buildings					
Latrine construction completion		Conditional Grant to SFG	Completed	1,032	0
Classroom completion at Nampewo PS		Conditional Grant to SFG	Completed	5,723	0
Output: Latrine construction and rehabilitation				10,364	0
LCII: Kikandwa				10,364	0
Item: 231001 Non-Residential Buildings					
Construction of a five stance VIP Latrine at Kajoji P/S IN Kikandwa P/S		LGMSD (Former LGDP)	Completed	10,364	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,520	12,633
LCII: Bbambula				9,852	3,121
Item: 263104 Transfers to other gov't units(current)					
KIBANBA		Conditional Grant to Primary Education	N/A	3,330	1,173

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		308,607	63,318
BBAMBULA		Conditional Grant to Primary Education	N/A	2,470	805
KABONGEZO		Conditional Grant to Primary Education	N/A	4,052	1,142
LCII: Kikunyu Item: 263104 Transfers to other gov't units(current)				4,540	2,050
KAJOGI		Conditional Grant to Primary Education	N/A	2,524	1,301
KITOTOLO		Conditional Grant to Primary Education	N/A	2,015	749
LCII: Luwunga Item: 263104 Transfers to other gov't units(current)				4,376	1,681
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	N/A	1,827	861
KABULAMULIRO		Conditional Grant to Primary Education	N/A	2,549	820
LCII: Nakwaya Item: 263104 Transfers to other gov't units(current)				6,722	1,438
BUKALAMULI		Conditional Grant to Primary Education	N/A	3,464	728
NAKWAYA		Conditional Grant to Primary Education	N/A	3,258	710
LCII: Namigavu Item: 263104 Transfers to other gov't units(current)				6,388	2,383
NAMPEWO		Conditional Grant to Primary Education	N/A	2,815	1,033
NAMIGAVU		Conditional Grant to Primary Education	N/A	3,573	1,350
LCII: Namwene Item: 263104 Transfers to other gov't units(current)				4,027	1,131
NAKASEETA PARENTS		Conditional Grant to Primary Education	N/A	4,027	1,131
LCII: Wattuba Item: 263104 Transfers to other gov't units(current)				2,615	830
WATTUBA		Conditional Grant to Primary Education	N/A	2,615	830
LG Function: Secondary Education				62,206	21,183

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		308,607	63,318
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,206	21,183
LCII: Nakwaya				62,206	21,183
Item: 263101 LG Conditional grants(current)					
ST KIZITO		Conditional Grant to	N/A	7,644	2,585
BUKALAMULI SS		Secondary Education			
NAKWAYA SS		Conditional Grant to	N/A	54,562	18,598
		Secondary Education			
Sector: Health				17,163	4,287
LG Function: Primary Healthcare				17,163	4,287
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,454	2,860
LCII: Kikandwa				5,727	1,430
Item: 263104 Transfers to other gov't units(current)					
Bukalamuli HC II		Conditional Grant to	N/A	5,727	1,430
		PHC- Non wage			
LCII: Kikunyu				5,727	1,430
Item: 263104 Transfers to other gov't units(current)					
Kajoji HC II		Conditional Grant to	N/A	5,727	1,430
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	1,427
LCII: Kikandwa				4,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Kikandwa HC III		Conditional Grant to	N/A	4,000	1,000
		PHC- Non wage			
LCII: Namigavu				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Namigavu HC II		Conditional Grant to	N/A	1,709	427
		PHC- Non wage			
Sector: Water and Environment				23,605	0
LG Function: Rural Water Supply and Sanitation				23,605	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Bbambula				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow		Conditional transfer for	Completed	5,188	0
Well at Kavule		Rural Water			
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Kikandwa				18,218	0
Item: 231007 Other Structures					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		308,607	63,318
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Not Specified				200	0
Item: 263204 Transfers to other gov't units(capital)					
5 Broken broken shallow wells broken		Locally Raised Revenues	N/A	200	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,281,798	337,068
Sector: Agriculture				80,938	25,270
<i>LG Function: Agricultural Advisory Services</i>				<i>80,938</i>	<i>25,270</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,978	3,840
LCII: West Ward				10,978	3,840
Item: 231005 Machinery and Equipment					
NAADS vehicle		NAADS	Completed	10,978	3,840
Output: Office and IT Equipment (including Software)				2,300	0
LCII: West Ward				2,300	0
Item: 231005 Machinery and Equipment					
NAADS computer & printer		Conditional Grant for NAADS	Completed	2,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	21,429
LCII: North ward				67,660	21,429
Item: 263201 LG Conditional grants(capital)					
Transfer to Mityana T.C		Conditional Grant for NAADS	N/A	67,660	21,429
Sector: Works and Transport				0	133
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>133</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	133
LCII: Central ward				0	133
Item: 263104 Transfers to other gov't units(current)					
Transfer to Mityana Town Council		Roads Rehabilitation Grant	N/A	0	133
Sector: Education				409,228	138,554
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,589</i>	<i>6,032</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				800	0
LCII: Central ward				800	0
Item: 231001 Non-Residential Buildings					
Bank charges on all construcion projects and furniture supplies under taken this financila year		Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,789	6,032
LCII: East ward				3,973	1,216
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,281,798	337,068
ST NOA KIYINDA		Conditional Grant to Primary Education	N/A	3,973	1,216
LCII: North ward				11,958	3,666
Item: 263104 Transfers to other gov't units(current)					
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	N/A	8,925	2,615
KATAKALA		Conditional Grant to Primary Education	N/A	3,033	1,051
LCII: South ward				3,858	1,150
Item: 263104 Transfers to other gov't units(current)					
MITYANA JUNIOR		Conditional Grant to Primary Education	N/A	3,858	1,150
LG Function: Secondary Education				388,639	132,522
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,639	132,522
LCII: Central ward				160,309	54,689
Item: 263101 LG Conditional grants(current)					
PRIDE SS		Conditional Grant to Secondary Education	N/A	160,309	54,689
LCII: South ward				10,811	3,666
Item: 263101 LG Conditional grants(current)					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	10,811	3,666
LCII: West Ward				217,519	74,167
Item: 263101 LG Conditional grants(current)					
KING FAISAL BBUYE		Conditional Grant to Secondary Education	N/A	77,217	26,330
MITYAN COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	115,720	39,471
WAMALA HIGH		Conditional Grant to Secondary Education	N/A	24,582	8,366
Sector: Health				563,595	134,568
LG Function: Primary Healthcare				563,595	134,568
<i>Capital Purchases</i>					
Output: Other Capital				360,935	84,008
LCII: Central ward				360,935	84,008
Item: 321504 Other Advances					
District Health Office		Donor Funding	Completed	360,935	84,008

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,281,798	337,068
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,434	38,359
LCII: South ward				153,434	38,359
Item: 263104 Transfers to other gov't units(current)					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	153,434	38,359
Output: NGO Hospital Services (LLS.)				37,225	9,301
LCII: Central ward				22,908	5,724
Item: 263104 Transfers to other gov't units(current)					
Reproductive Health		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
Uganda Mityana HC II					
UMSC Mityana HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
St. Francis Comm. HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
LCII: South ward				8,590	2,147
Item: 263104 Transfers to other gov't units(current)					
St. Luke Kiyinda HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
LCII: West Ward				5,727	1,430
Item: 263104 Transfers to other gov't units(current)					
Maama Norah HC II		Conditional Grant to PHC- Non wage	N/A	5,727	1,430
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,900
LCII: Central ward				8,000	1,900
Item: 263104 Transfers to other gov't units(current)					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	8,000	1,900
LCII: East ward				4,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Magala HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
Sector: Water and Environment				22,791	0
LG Function: Rural Water Supply and Sanitation				13,914	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,914	0
LCII: East ward				13,914	0
Item: 231007 Other Structures					
Supply of spare parts for rehabilitation		Conditional transfer for Rural Water	Completed	13,914	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,281,798	337,068
<i>LG Function: Natural Resources Management</i>				8,877	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,877	0
LCII: North ward				8,877	0
Item: 231001 Non-Residential Buildings					
Construction of a Three stance VIP Latrine with a urinal at Lands office in Mityana Town council		LGMSD (Former LGDP)	Completed	8,877	0
Sector: Social Development				161,471	24,311
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>161,471</i>	<i>24,311</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				161,471	24,311
LCII: West Ward				161,471	24,311
Item: 263101 LG Conditional grants(current)					
CDD groups		LGMSD (Former LGDP)	N/A	106,149	24,311
CDD Groups ready and assesed-For the CDD Unspent Balances after Permission to spend is granted		Other Transfers from Central Government	N/A	55,322	0
Sector: Public Sector Management				43,775	14,233
<i>LG Function: District and Urban Administration</i>				<i>34,000</i>	<i>14,233</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				34,000	14,233
LCII: Central ward				34,000	14,233
Item: 231001 Non-Residential Buildings					
Office block		Locally Raised Revenues	Works Underway	24,000	14,233
Item: 231007 Other Structures					
contribution towards construction of a 3 stance latrine with a urinal		Locally Raised Revenues	Completed	10,000	0
<i>LG Function: Local Government Planning Services</i>				<i>9,775</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,375	0
LCII: West Ward				1,375	0
Item: 231005 Machinery and Equipment					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,281,798	337,068
Administration		LGMSD (Former	Completed	1,375	0
Department District		LGDP)			
Head Quarters					
Output: Specialised Machinery and Equipment				6,264	0
LCII: West Ward				6,264	0
Item: 231005 Machinery and Equipment					
District Planning unit -		LGMSD (Former	Completed	6,264	0
Procurement Of a		LGDP)			
Photo copier, a carpet					
and a spiral Binding					
Machine					
Output: Furniture and Fixtures (Non Service Delivery)				2,136	0
LCII: West Ward				2,136	0
Item: 231006 Furniture and Fixtures					
District Registry-		LGMSD (Former	Completed	2,136	0
Procurement of		LGDP)			
Counter for registry					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		215,970	35,897
Sector: Agriculture				72,505	22,691
<i>LG Function: Agricultural Advisory Services</i>				<i>72,505</i>	<i>22,691</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,505	22,691
LCII: Mpiriggwa				72,505	22,691
Item: 263201 LG Conditional grants(capital)					
Transfer to Namungo s/c		Conditional Grant for NAADS	N/A	72,505	22,691
Sector: Education				118,350	11,579
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,880</i>	<i>8,712</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,488	0
LCII: Kiteete				60,740	0
Item: 231001 Non-Residential Buildings					
construction of two stance VIP lined pit latrine at Kiteete primary school		Conditional Grant to SFG	Completed	5,240	0
construction of a three classroom block at Kiteete primary school.		Conditional Grant to SFG	Completed	55,500	0
LCII: Namungo				19,748	0
Item: 231001 Non-Residential Buildings					
Completion of latrine construction at Kiteete PS		Conditional Grant to SFG	Completed	7,358	0
classroom construction at Kiteete PS (retention)		Conditional Grant to SFG	Completed	5,737	0
Item: 231006 Furniture and Fixtures					
Supply of 54 three seater hard wood deskd to Kiteete primary school.		Conditional Grant to SFG	Completed	5,453	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Classroom construction at Kasangula primary school.		Conditional Grant to SFG	Completed	400	0
Classroom and latrine construction at Kiteete primary school		Conditional Grant to SFG	Completed	400	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		215,970	35,897
Completion of the construction of a two classroom block at Kiteete primary school.		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,392	8,712
LCII: Kiteete				2,379	844
Item: 263104 Transfers to other gov't units(current)					
KITEETE		Conditional Grant to Primary Education	N/A	2,379	844
LCII: Mpiriggwa				8,913	2,505
Item: 263104 Transfers to other gov't units(current)					
ST LUKE MPIRIGWA		Conditional Grant to Primary Education	N/A	4,397	893
NABUTAKA		Conditional Grant to Primary Education	N/A	1,894	718
MPIRIGWA CU		Conditional Grant to Primary Education	N/A	2,621	893
LCII: Mugulu				1,670	699
Item: 263104 Transfers to other gov't units(current)					
MUGULU RC		Conditional Grant to Primary Education	N/A	1,670	699
LCII: Namungo				16,431	4,664
Item: 263104 Transfers to other gov't units(current)					
NAMUNGO CU		Conditional Grant to Primary Education	N/A	3,143	0
KAWOLONGOJJO		Conditional Grant to Primary Education	N/A	2,088	792
KASANGULA		Conditional Grant to Primary Education	N/A	3,088	1,041
KISAANA UMEA		Conditional Grant to Primary Education	N/A	2,518	992
NAMUNGO RC		Conditional Grant to Primary Education	N/A	2,936	952
MPUMUDDE		Conditional Grant to Primary Education	N/A	2,658	887
LG Function: Secondary Education				8,470	2,867

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		215,970	35,897
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,470	2,867
LCII: Namungo				8,470	2,867
Item: 263101 LG Conditional grants(current)					
PIONEER SS		Conditional Grant to Secondary Education	N/A	8,470	2,867
Sector: Health				1,709	427
LG Function: Primary Healthcare				1,709	427
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	427
LCII: Namungo				1,709	427
Item: 263104 Transfers to other gov't units(current)					
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	1,709	427
Sector: Water and Environment				23,405	1,200
LG Function: Rural Water Supply and Sanitation				23,405	1,200
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	1,200
LCII: Namungo				5,188	1,200
Item: 231001 Non-Residential Buildings					
Contruction of Shallow Well at Namusenene		Conditional transfer for Rural Water	Completed	5,188	1,200
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Kiteete				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mityana</i>		1,494,838	193,140
Sector: Agriculture				39,368	0
<i>LG Function: Agricultural Advisory Services</i>				<i>39,368</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,368	0
LCII: Not Specified				39,368	0
Item: 263201 LG Conditional grants(capital)					
Lower Local Government Agricultural developmet		Locally Raised Revenues	N/A	39,368	0
Sector: Works and Transport				694,005	80,916
<i>LG Function: District, Urban and Community Access Roads</i>				<i>694,005</i>	<i>80,916</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				694,005	80,916
LCII: Not Specified				694,005	80,916
Item: 263201 LG Conditional grants(capital)					
Road construction in all the 11 Lower Local Governments		Other Transfers from Central Government	N/A	281,199	0
Roads Rehabilitation		LGMSD (Former LGDP)	N/A	412,806	80,916
Sector: Education				85,788	2,460
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,788</i>	<i>2,460</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				85,788	2,460
LCII: Not Specified				85,788	2,460
Item: 263104 Transfers to other gov't units(current)					
Construction in schools of Classrooms and Latrines		LGMSD (Former LGDP)	N/A	7,271	1,995
Item: 263204 Transfers to other gov't units(capital)					
Construction in schools of Classrooms and Latrines		LGMSD (Former LGDP)	N/A	78,517	465
Sector: Health				111,670	29,986
<i>LG Function: Primary Healthcare</i>				<i>111,670</i>	<i>29,986</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				111,670	29,986
LCII: Not Specified				111,670	29,986
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mityana</i>		1,494,838	193,140
Operationalisation of Health centers /Constructions,installations and improved sanitation		Locally Raised Revenues	N/A	111,670	29,986
Sector: Water and Environment				63,648	5,529
LG Function: Natural Resources Management				63,648	5,529
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				63,648	5,529
LCII: Not Specified				63,648	5,529
Item: 263104 Transfers to other gov't units(current)					
12 Lower Local Governments		LGMSD (Former LGDP)	N/A	15,148	5,529
12 Lower Local Governments		Locally Raised Revenues	N/A	48,500	0
Sector: Social Development				28,376	1,121
LG Function: Community Mobilisation and Empowerment				28,376	1,121
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				28,376	1,121
LCII: Not Specified				28,376	1,121
Item: 263104 Transfers to other gov't units(current)					
Transfers to sub county community development offices		District Unconditional Grant - Non Wage	N/A	28,376	1,121
Sector: Public Sector Management				206,621	24,252
LG Function: District and Urban Administration				100	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				100	0
LCII: Not Specified				100	0
Item: 231006 Furniture and Fixtures					
office table for CAO's office		Locally Raised Revenues	Completed	100	0
LG Function: Local Statutory Bodies				163,774	18,144
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				163,774	18,144
LCII: Not Specified				163,774	18,144
Item: 263104 Transfers to other gov't units(current)					
Lower Local Government councils		Locally Raised Revenues	N/A	163,774	18,144
LG Function: Local Government Planning Services				42,747	6,108
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,747	6,108

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mityana</i>		1,494,838	193,140
LCII: Not Specified				42,747	6,108
Item: 263102 LG Unconditional grants(current)					
All planning centers of the sub county		District Unconditional Grant - Non Wage	N/A	27,183	5,108
Item: 263201 LG Conditional grants(capital)					
Government of Uganda Development tranfer to Planning units		LGMSD (Former LGDP)	N/A	15,564	1,000
Sector: Accountability				265,362	48,876
LG Function: Financial Management and Accountability(LG)				265,362	48,876
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				265,362	48,876
LCII: Not Specified				265,362	48,876
Item: 263102 LG Unconditional grants(current)					
Sub county Finance Departments		Locally Raised Revenues	N/A	265,362	48,876

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		490,806	86,281
Sector: Agriculture				92,823	27,739
<i>LG Function: Agricultural Advisory Services</i>				<i>91,884</i>	<i>27,739</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,884	27,739
LCII: Kagerekamu				91,884	27,739
Item: 263201 LG Conditional grants(capital)					
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	N/A	91,884	27,739
<i>LG Function: District Production Services</i>				939	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				939	0
LCII: Busunju				939	0
Item: 231001 Non-Residential Buildings					
Payment of retention monies for the construction of a slaughter slab at Busunju in Busunu TC		LGMSD (Former LGDP)	Completed	939	0
Sector: Education				251,527	53,179
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,038</i>	<i>15,176</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				93,900	0
LCII: Bulyankuyege				93,030	0
Item: 231001 Non-Residential Buildings					
Completion of the construction of a two classroom block at Kasangula primary school		Conditional Grant to SFG	Completed	25,230	0
construction of a teacher's house at Kibanyi primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of a teacher's house at Kibanyi primary school.		Conditional Grant to SFG	Completed	400	0
LCII: Ssekanyonyi				870	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Bbira PS(retention)		Conditional Grant to SFG	Completed	870	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,138	15,176
LCII: Bukooba				11,152	3,754

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		490,806	86,281
Item: 263104 Transfers to other gov't units(current)					
KATUNGULU RC		Conditional Grant to Primary Education	N/A	2,864	866
KANYOGOGA		Conditional Grant to Primary Education	N/A	3,973	1,280
LUKINGIRIDDE COPE CENTRE		Conditional Grant to Primary Education	N/A	1,336	568
KABASEKE		Conditional Grant to Primary Education	N/A	2,979	1,041
LCII: Bulyankuyege				2,761	928
Item: 263104 Transfers to other gov't units(current)					
NAMUKOMAGO CU		Conditional Grant to Primary Education	N/A	2,761	928
LCII: Busunju				1,530	620
Item: 263104 Transfers to other gov't units(current)					
MAKOBA		Conditional Grant to Primary Education	N/A	1,530	620
LCII: Busunju Town Board				11,225	3,474
Item: 263104 Transfers to other gov't units(current)					
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	N/A	7,937	2,414
KIBUBULA		Conditional Grant to Primary Education	N/A	3,288	1,060
LCII: Kagerekamu				2,118	779
Item: 263104 Transfers to other gov't units(current)					
KATIITI		Conditional Grant to Primary Education	N/A	2,118	779
LCII: Kasikombe				3,046	825
Item: 263104 Transfers to other gov't units(current)					
KASIIKOMBE		Conditional Grant to Primary Education	N/A	3,046	825
LCII: Kyetume				4,473	1,615
Item: 263104 Transfers to other gov't units(current)					
ST KIZITO KIBANYI		Conditional Grant to Primary Education	N/A	1,852	700
KITO RC		Conditional Grant to Primary Education	N/A	2,621	915

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		490,806	86,281
LCII: Ssekanyonyi				9,834	3,181
Item: 263104 Transfers to other gov't units(current)					
BBIRA		Conditional Grant to Primary Education	N/A	1,888	743
SSEKANYONYI CU		Conditional Grant to Primary Education	N/A	4,221	1,289
SEKANYONYI RC		Conditional Grant to Primary Education	N/A	3,724	1,149
LG Function: Secondary Education				111,489	38,003
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,489	38,003
LCII: Bukooba				66,651	22,724
Item: 263101 LG Conditional grants(current)					
ST FRANCIS SS		Conditional Grant to Secondary Education	N/A	66,651	22,724
LCII: Ssekanyonyi				44,837	15,279
Item: 263101 LG Conditional grants(current)					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	44,837	15,279
Sector: Health				94,010	5,364
LG Function: Primary Healthcare				94,010	5,364
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				74,000	463
LCII: Ssekanyonyi				74,000	463
Item: 231002 Residential Buildings					
Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	24,000	0
Kasikombe HC II		Conditional Grant to PHC - development	Completed	50,000	463
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,590	2,147
LCII: Busunju				8,590	2,147
Item: 263104 Transfers to other gov't units(current)					
St. Padre Pio HC III		Conditional Grant to PHC- Non wage	N/A	8,590	2,147
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,419	2,754
LCII: Busunju				1,710	427
Item: 263104 Transfers to other gov't units(current)					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	1,710	427

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		490,806	86,281
LCII: Magala				1,710	427
Item: 263104 Transfers to other gov't units(current)					
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	1,710	427
LCII: Ssekanyonyi				8,000	1,900
Item: 263104 Transfers to other gov't units(current)					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	1,900
Sector: Water and Environment				50,623	0
LG Function: Rural Water Supply and Sanitation				50,623	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kagerekamu				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at ZzIGI		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				45,435	0
LCII: Busunju				9,000	0
Item: 231007 Other Structures					
Rehabilitation of Busunju piped water scheme		Conditional transfer for Rural Water	Completed	9,000	0
LCII: Kagerekamu				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
LCII: Kyetume				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
Sector: Accountability				1,824	0
LG Function: Financial Management and Accountability(LG)				1,824	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,824	0
LCII: Busunju Town Board				1,824	0
Item: 231001 Non-Residential Buildings					
Payment of retention monies on a water borne toilet constructed in Busunju Market in Busunju Town board		LGMSD (Former LGDP)	Completed	1,824	0

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,060,796	136,655
Sector: Works and Transport				0	10,962
LG Function: District, Urban and Community Access Roads				0	10,962
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	12
LCII: Not Specified				0	12
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	12
Output: District Roads Maintainence (URF)				0	10,950
LCII: Not Specified				0	10,950
Item: 263101 LG Conditional grants(current)					
mechanised routine maintenance of Wabigalo-Wabiyinja (6kms)		Other Transfers from Central Government	N/A	0	10,950
Sector: Justice, Law and Order				596,117	124,635
LG Function: Local Police and Prisons				596,117	124,635
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				596,117	124,635
LCII: Not Specified				596,117	124,635
Item: 263102 LG Unconditional grants(current)					
Government of Uganada Development allocations to Administrative offices in Lower Local Governments		Not Specified	N/A	111,565	1,550
Wage for staff in LLGs		Not Specified	N/A	203,113	0
Non wage allocation to Lower Local administrative Departments		Not Specified	N/A	281,439	123,085
Sector: Public Sector Management				446,305	427
LG Function: District and Urban Administration				446,305	427
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				446,305	427
LCII: Not Specified				446,305	427
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
LRDP		Unspent balances – Locally Raised Revenues	Completed	423,854	427
Item: 321504 Other Advances					

Vote: 568 Mityana District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,060,796	136,655
LLGs transfers		LGMSD (Former LGDP)	Completed	22,452	0
Sector: Accountability				18,374	630
LG Function: Internal Audit Services				18,374	630
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,374	630
LCII: Not Specified				18,374	630
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	18,374	630

Vote: 568 Mityana District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 568 Mityana District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In