

**Vote: 568** Mityana District

**2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for the period 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Mityana District Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mityana District**

Date: 9/5/2017

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

**Vote: 568** Mityana District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	1,172,456	482,432	
2a. Discretionary Government Transfers	2,794,003	1,935,808	
2b. Conditional Government Transfers	20,547,781	15,321,635	
2c. Other Government Transfers	798,842	423,389	
3. Local Development Grant	542,956	542,956	
4. Donor Funding	230,000	429,345	
<b>Total Revenues</b>	<b>26,086,038</b>	<b>19,135,565</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,847,908	1,275,271	1,268,538	69
2 Finance	584,775	354,966	352,306	61
3 Statutory Bodies	2,730,848	1,534,949	1,534,949	56
4 Production and Marketing	487,979	239,932	218,693	49
5 Health	4,779,711	3,995,779	3,947,407	84
6 Education	12,981,052	9,655,499	9,551,565	74
7a Roads and Engineering	1,178,732	753,846	687,633	64
7b Water	514,598	496,547	413,593	96
8 Natural Resources	258,481	114,732	114,732	44
9 Community Based Services	477,756	259,836	254,245	54
10 Planning	156,688	89,967	83,066	57
11 Internal Audit	87,510	43,967	43,756	50
<b>Grand Total</b>	<b>26,086,038</b>	<b>18,815,292</b>	<b>18,470,483</b>	<b>72</b>
<i>Wage Rec't:</i>	<i>15,818,500</i>	<i>11,882,308</i>	<i>11,863,061</i>	<i>75</i>
<i>Non Wage Rec't:</i>	<i>7,247,655</i>	<i>4,600,824</i>	<i>4,576,602</i>	<i>63</i>
<i>Domestic Dev't</i>	<i>2,789,883</i>	<i>1,902,815</i>	<i>1,626,490</i>	<i>68</i>
<i>Donor Dev't</i>	<i>230,000</i>	<i>429,345</i>	<i>404,330</i>	<i>187</i>

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**Vote: 568** Mityana District

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**Summary: Overview of Revenues and Expenditures**

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condition not sparing other transfers too. It should however be noted that Donour quarter took exceptional performance when 87% more than planned for the quarter with very good performance attributed to immunisation campaign. On the expenditure side, budget released was unspent owing to several departmental specific reasons i.e. random assessment of readiness of beneficiary groups, season and procurement issues.

**Vote: 568** Mityana District**2015/16 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>1,172,456</b>	<b>482,432</b>	
Local Service Tax	95,989	64,674	
Property related Duties/Fees	175,500	23,427	
Park Fees	233,880	95,136	
Other licences	19,500	11,596	
Other Fees and Charges	35,000	9,479	
Miscellaneous	26,900	24,877	
Public Health Licences	50,000	17,936	
Locally Raised Revenues	12,500	8,962	
Animal & Crop Husbandry related levies	28,700	14,228	
Liquor licences	4,200	200	
Land Fees	25,500	22,596	
Educational/Instruction related levies	56,000	6,861	
Business licences	179,632	60,290	
Application Fees	17,995	19,281	
Advertisements/Billboards	8,500	3,800	
Market/Gate Charges	75,660	40,415	
Registration of Businesses	3,500	498	
Rent & rates-produced assets-from private entities	55,200	25,765	
Sale of (Produced) Government Properties/assets	60,000	0	
Sale of non-produced government Properties/assets	100	0	
Unspent balances – Locally Raised Revenues		28,130	
Voluntary Transfers	3,500	1,363	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,700	2,918	
<b>2a. Discretionary Government Transfers</b>	<b>2,794,003</b>	<b>1,935,808</b>	
Transfer of District Unconditional Grant - Wage	1,491,796	967,143	
Urban Unconditional Grant - Non Wage	146,059	105,568	
Transfer of Urban Unconditional Grant - Wage	203,201	156,006	
District Unconditional Grant - Non Wage	778,081	617,290	
Conditional Grant to DSC Chairs' Salaries	24,336	7,500	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530	82,300	
<b>2b. Conditional Government Transfers</b>	<b>20,547,781</b>	<b>15,321,635</b>	

**Vote: 568** Mityana District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to Secondary Salaries	2,234,425	1,699,592	
Conditional Grant to Primary Salaries	7,496,119	5,678,236	
Conditional Grant to Primary Education	533,262	353,516	
Conditional Grant to PHC Salaries	3,953,409	3,114,840	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	
Conditional Grant to PHC - development	34,799	34,799	
Sanitation and Hygiene	22,000	16,500	
Conditional Grant to SFG	206,737	206,737	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	6,186	
Conditional Grant to LRDP	381,768	381,768	
Conditional Grant to Community Devt Assistants Non Wage	3,807	2,855	
Pension and Gratuity for Local Governments	1,629,234	796,465	
Conditional Grant to District Hospitals	147,434	110,576	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946	45,526	
Conditional Grant to Functional Adult Lit	15,027	11,271	
Pension for Teachers	251,046	278,168	
Conditional transfers to Special Grant for PWDs	28,616	21,462	
Conditional transfers to School Inspection Grant	49,012	36,759	
Conditional transfers to Production and Marketing	85,614	72,165	
Conditional transfers to DSC Operational Costs	43,214	32,409	
Conditional Grant to Agric. Ext Salaries	116,636	86,383	
<b>2c. Other Government Transfers</b>	<b>798,842</b>	<b>423,389</b>	
WOMEN Empowerment Grant	3,500	0	
Road Maintenance (Road Fund)	795,342	405,642	
PLE ADMINISTRATION		17,747	
<b>3. Local Development Grant</b>	<b>542,956</b>	<b>542,956</b>	
LGMSD (Former LGDP)	542,956	542,956	
<b>4. Donor Funding</b>	<b>230,000</b>	<b>429,345</b>	
GAVI		50,025	
MILDMAY		64,956	
PACE		890	

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## Summary: Cumulative Revenue Performance

poor collections. Markets had a poor collections due laxity oftendereers in effecting payments in timely ma  
Educational related levies were directly transferred thru E - registration to UNEB. Forestry fees and land  
caterory of other fees had poor collection due inadeqaute manpower and enforcement.

### (ii) Cumulative Performance for Central Government Transfe

During the quarter the district registered a shortfall of 6% in its discretionary government transfers & 22  
government transfers from Uganda National Road Fund attributed to budget cuts from the centre. The rest o  
government transfers were received as planned

### (iii) Cumulative Performance for Donor Funding

Revenue from the donors was four fold than budgeted for the quarter due to funds for immunisation from  
Health

**Vote: 568** Mityana District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	1,116,615	1,018,142	91%	279,154	3
Conditional Grant to PAF monitoring	27,354	20,435	75%	6,839	
Locally Raised Revenues	57,297	37,812	66%	14,324	
Multi-Sectoral Transfers to LLGs	454,290	421,914	93%	113,573	1
District Unconditional Grant - Non Wage	61,232	125,102	204%	15,308	
Transfer of District Unconditional Grant - Wage	516,441	412,880	80%	129,110	1
<i>Development Revenues</i>	731,293	257,129	35%	182,823	1
Conditional Grant to LRDP	381,768	76,354	20%	95,442	
LGMSD (Former LGDP)	62,800	56,664	90%	15,700	
Multi-Sectoral Transfers to LLGs	29,329	23,294	79%	7,332	
District Unconditional Grant - Non Wage	257,395	100,818	39%	64,349	
<b>Total Revenues</b>	<b>1,847,908</b>	<b>1,275,271</b>	<b>69%</b>	<b>461,977</b>	<b>4</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	1,116,615	1,017,568	91%	279,154	3
Wage	516,441	386,671	75%	129,110	1
Non Wage	600,174	630,897	105%	150,044	2
<i>Development Expenditure</i>	731,293	250,970	34%	182,823	1
Domestic Development	731,293	250,970	34%	182,823	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,847,908</b>	<b>1,268,538</b>	<b>69%</b>	<b>461,977</b>	<b>4</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		574	0%		
<i>Development Balances</i>		6,159	1%		
Domestic Development		6,159	1%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,733</b>	<b>0%</b>		

By end of the quarter, the department had realized 7% less the revenue than it had planned for the quarter. This was due to underperformance in few sources as explained here follows: Sources like Conditional Grant to PAF monitoring, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs and LGMSD underperformed because quarterly budget requests were not approved.

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## Workplan 1a: Administration

reporting during quarter four. In same line, UGX: 573,727 was on the administration to pay for electricity for the month of April.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	80	60
No. of monitoring visits conducted	16	12
No. of monitoring visits conducted (PRDP)	00	0
No. of monitoring reports generated (PRDP)	00	0
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,847,908</b>	<b>1,268,538</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,847,908</b>	<b>1,268,538</b>

Construction of office block at Kuniya was at phase III ie, plumbing, plastering and electrification at the quarter, plastering of internal and external walls was completed and well as casting of ceiling frame. At the end of the quarter, the LRDP planned activities had been fully impleted. Ie, 60 beneficiaries were trained in keeping, procured 105 pigs, procured 600 bee hives and purchased 12 bee harvesting kits. Procured 600 sheep. In the same way under CBG, 54 Newly recruited health workers were inducted. 273 non financial managers in 11 LLG staff mentored and among these were : Head teachers, Health Officers, Senior assistant Secretaries, and parish Chiefs.

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# 2015/16 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	573,797	347,886	61%	143,449	1
Conditional Grant to PAF monitoring	6,367	5,078	80%	1,592	
Locally Raised Revenues	47,321	22,659	48%	11,830	
Multi-Sectoral Transfers to LLGs	269,300	125,361	47%	67,325	
District Unconditional Grant - Non Wage	58,717	63,297	108%	14,679	
Transfer of District Unconditional Grant - Wage	192,091	131,491	68%	48,023	
<i>Development Revenues</i>	10,979	7,079	64%	2,745	
Multi-Sectoral Transfers to LLGs	10,979	7,079	64%	2,745	
<b>Total Revenues</b>	<b>584,775</b>	<b>354,966</b>	<b>61%</b>	<b>146,194</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	573,797	345,227	60%	143,449	1
Wage	192,091	131,491	68%	48,023	
Non Wage	381,706	213,737	56%	95,426	
<i>Development Expenditure</i>	10,979	7,079	64%	2,745	
Domestic Development	10,979	7,079	64%	2,745	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>584,776</b>	<b>352,306</b>	<b>60%</b>	<b>146,194</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,659	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,659</b>	<b>0%</b>		

During the quarter the department managed to realise 80% of its planned revenues i.e 116,617,000 and incurred and expenditure of 88% . With poor performance in revenue collection overall within the department receive only 7% of its planned revenues and 69% of the multi transfers to LLGs . Of which the following payments were made : Lunch Allowance to Lower Cadreions, Monitoring and Supervision revenue collection, Coordination of financial related activities with Ministry of Finance ,Payment of salaries for 17 officers, inspection & supervision of LLG in financial management related issues .

*Reasons that led to the department to remain with unspent balances in section C above*

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	31/7/2015	30/7/2015
Value of LG service tax collection	95988705	548750
Value of Hotel Tax Collected	12500000	5045000
Value of Other Local Revenue Collections	1076367700	237484750
Date of Approval of the Annual Workplan to the Council	15/8/2015	28/5/2015
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015	10/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2015
<b>Function Cost (US\$ '000)</b>	<b>584,776</b>	<b>352,306</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>584,776</b>	<b>352,306</b>

In General terms the local revenue performance was poor especially with sources under other local revenue like Business Licences, Public Health Licences, Educational Related Levies, Liquor Licences, market registration of Businesses which was attributed to poor enforcement and lack of supervision by the agencies (LLGs) and also the registration directly to UNEB for the P7 candidates 2016 that formed educational levies in the District revenue budget.

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	2,729,254	1,533,589	56%	682,313	6
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional Grant to PAF monitoring	5,539	5,199	94%	1,385	
Conditional transfers to DSC Operational Costs	43,214	32,409	75%	10,803	
Conditional transfers to Councillors allowances and E	144,946	45,526	31%	36,236	
Pension for Teachers	251,046	278,168	111%	62,762	
Pension and Gratuity for Local Governments	1,629,234	796,465	49%	407,308	3
Locally Raised Revenues	66,570	43,901	66%	16,642	
Multi-Sectoral Transfers to LLGs	201,225	94,462	47%	50,306	
District Unconditional Grant - Non Wage	129,604	88,882	69%	32,401	
Conditional Grant to DSC Chairs' Salaries	24,336	7,500	31%	6,084	
Conditional transfers to Salary and Gratuity for LG el	150,530	82,300	55%	37,632	
Transfer of District Unconditional Grant - Wage	54,891	37,687	69%	13,723	
<i>Development Revenues</i>	1,594	1,360	85%	399	
Multi-Sectoral Transfers to LLGs	1,594	1,360	85%	399	
<b>Total Revenues</b>	<b>2,730,848</b>	<b>1,534,949</b>	<b>56%</b>	<b>682,712</b>	<b>6</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	2,729,254	1,533,589	56%	682,313	6
Wage	229,756	127,487	55%	57,439	
Non Wage	2,499,497	1,406,102	56%	624,874	5
<i>Development Expenditure</i>	1,594	1,360	85%	399	
Domestic Development	1,594	1,360	85%	399	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>2,730,848</b>	<b>1,534,949</b>	<b>56%</b>	<b>682,712</b>	<b>6</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

In third quarter department received 90% of the budgeted quarterly revenues indicating a short fall of

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previous quarters and also the inclusion of some new pensioners.

*Reasons that led to the department to remain with unspent balances in section C above*

All funds were spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	25	22
No. of Land board meetings	4	3
No. of Auditor General's queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,730,848</b>	<b>1,534,949</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,730,848</b>	<b>1,534,949</b>

Meeting minutes were produced, monitoring and inspection report are in place, Council resolutions issued, tenders and contracts have been awarded, land disputes have been settled, rates compiled, reports compiled and submitted to the District Council for Consideration. Several promotions and Confirmations of staff have been issued. The District Land Board has so far attained 100% of their planned Land Board meetings and 80% of the targeted applications. The District Public Accounts Committee has not so far discussed any Auditor General's queries they have not been out yet. However in the past quarters they have attained 75% of the targeted performance. LG PAC reports to Council.

**Vote: 568** Mityana District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	415,635	210,032	51%	103,909	
Conditional Grant to Agric. Ext Salaries	116,636	86,383	74%	29,159	
Conditional transfers to Production and Marketing	38,526	52,439	136%	9,632	
Locally Raised Revenues	6,737	2,299	34%	1,684	
Multi-Sectoral Transfers to LLGs	9,484	4,655	49%	2,371	
District Unconditional Grant - Non Wage	24,683	1,250	5%	6,171	
Transfer of District Unconditional Grant - Wage	219,568	63,006	29%	54,892	
<i>Development Revenues</i>	72,344	29,900	41%	18,086	
Conditional transfers to Production and Marketing	47,088	19,727	42%	11,772	
Multi-Sectoral Transfers to LLGs	25,256	10,173	40%	6,314	
<b>Total Revenues</b>	<b>487,979</b>	<b>239,932</b>	<b>49%</b>	<b>121,995</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	415,635	197,094	47%	103,909	
Wage	336,205	148,624	44%	84,051	
Non Wage	79,430	48,469	61%	19,858	
<i>Development Expenditure</i>	72,344	21,599	30%	18,086	
Domestic Development	72,344	21,599	30%	18,086	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>487,979</b>	<b>218,693</b>	<b>45%</b>	<b>121,995</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		12,938	3%		
<i>Development Balances</i>		8,301	11%		
Domestic Development		8,301	11%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,239</b>	<b>4%</b>		

The Department realised total revenue of 76% of its planned quarterly revenue as a result of poor performance on multisectoral transfers of 2,371,000 out of the planned out turn and also the Department did not receive District unconditional Grant- Non Wage. Lastly also poor revenue performance was as a result of realising only 34% of planned funds for the quarter. Total expenditure was 61% during the quarter as some of the capital development funds totalling to 20,000,000 and recurrent funds totalling to 3,939,000 were not spent. The Department spent 144% on conditional Grant to Agricultural Extension salaries as a result of recruiting some extension workers.

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## Workplan 4: Production and Marketing

*Reasons that led to the department to remain with unspent balances in section C above*

The Department has un Spent balance of Shs 23,839,334 of which Shs 20m meant to be for the Co Departmental Offices during quarter four after getting extra funds in quarter four and 3,939,334 are for

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0181 Agricultural Extension Services</i></b>		
No. of technologies distributed by farmer type	236	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>34,740</b>	<b>0</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	45000	33900
No of livestock by types using dips constructed	5000	3700
No. of livestock by type undertaken in the slaughter slabs	7500	6060
No. of fish ponds stocked	24	21
Quantity of fish harvested	22000	25180
<b><i>Function Cost (US\$ '000)</i></b>	<b>436,151</b>	<b>215,727</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	30	16
No. of cooperative groups mobilised for registration	32	14
No. of cooperatives assisted in registration	20	6
No. of opportunities identified for industrial development	8	0
A report on the nature of value addition support existing and needed	no	No
No of awareness radio shows participated in	6	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>17,087</b>	<b>2,966</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>487,979</b>	<b>218,693</b>

The Funds that were received were used for the following activities: Production Department Office can Coordination activities and support supervision in the 10 Sub Counties, Information sharing , docum

## Vote: 568 Mityana District

2015/16 Qu

### *Workplan 4: Production and Marketing*

analysis under Veterinary; 33,900 animals have been vaccinated against the planned number of 45,000. 950 animals used privately constructed dips. Under the Fisheries Sector; Carried 5 inspection visits to landing sites on Lake Wamala, supported the institution of 11 landing site management committees to Beach management units (BMUs) that were suspended and lastly supported LVEMP project that promotes farming in the district by stocking 11 fish ponds with Tilapia and Cat fish. Cumulatively, fisheries stocked 21 fish ponds against the planned number of 24 which is 86%. Under the Agricultural sector Crop farmer mobilisation in order to establish the demand for the different Agricultural inputs under the season, 5 support supervisions done. Carried out 12 Crop pest and disease surveillance and supported Agricultural technologies under Operation Wealth creation by inspecting all Crop based technology for verification and certification. Under DATIC Sector, Maintained 1.75 acres of DATIC Banana garden at DATIC Compound by slashing and Weeding around all the 11 DATIC buildings that house the District done.

Under Entomology; supported Promoted productive entomology in all Sub Districts with support from LRDP that supports Apiary farming, selection and submission of farmers to MAAIF who are participating in Home based bee reserves Establishment was done.

Under Vermin Control

three vermin surveillance in three Sub Counties.

Commercial services Commercial sector under performed in respect to its outputs due to limited Local Government funds. However the following activities were done; Audited and supervised 3 SACCOS, compiled one report on the performance of SACCOS in the District and compiled a report on the areas of investments in the district under Economic Development (LED). However, using PMG funds, the department supported the distribution of seeds sent to Mityana under OWC from NAADS Secretariat.

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	4,604,112	3,531,595	77%	1,151,026	1,151,026
Conditional Grant to PHC Salaries	3,953,409	3,114,840	79%	988,352	1,000,000
Conditional Grant to PHC- Non wage	201,059	150,794	75%	50,265	50,265
Conditional Grant to District Hospitals	147,434	110,576	75%	36,859	36,859
Conditional Grant to NGO Hospitals	140,317	105,238	75%	35,079	35,079
Locally Raised Revenues	1,231	935	76%	308	308
Multi-Sectoral Transfers to LLGs	158,892	47,712	30%	39,723	39,723
District Unconditional Grant - Non Wage	1,769	1,500	85%	440	440
<i>Development Revenues</i>	175,599	464,185	264%	46,800	2,000,000
Conditional Grant to PHC - development	34,799	34,799	100%	11,600	11,600
Donor Funding	125,200	429,345	343%	31,300	2,000,000
Multi-Sectoral Transfers to LLGs	15,600	40	0%	3,900	3,900
<b>Total Revenues</b>	<b>4,779,711</b>	<b>3,995,779</b>	<b>84%</b>	<b>1,197,826</b>	<b>1,400,000</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	4,604,112	3,531,594	77%	1,153,926	1,153,926
Wage	3,953,409	3,114,840	79%	991,252	1,000,000
Non Wage	650,702	416,754	64%	162,674	162,674
<i>Development Expenditure</i>	175,599	415,812	237%	43,900	2,000,000
Domestic Development	50,399	11,482	23%	12,600	12,600
Donor Development	125,200	404,330	323%	31,300	2,000,000
<b>Total Expenditure</b>	<b>4,779,711</b>	<b>3,947,407</b>	<b>83%</b>	<b>1,197,826</b>	<b>1,400,000</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		48,372	28%		
Domestic Development		23,357	46%		
Donor Development		25,015	20%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,373</b>	<b>1%</b>		

Total revenue received in the quarter was more by 19% than planned due to more funding received from the Government of Uganda and UNICEF for implementation of house to house polio immunisation campaign in the quarter which was not planned for in the quarter. PHC salaries received was more by 5% than planned due to recruitment of staff in the first quarter. Locally raised revenue received was more by 204% due to prioritised activities in the quarter.

# Vote: 568 Mityana District

# 2015/16 Qu

## ***Workplan 5: Health***

contractors.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs.48,371,994 was unspent by end quarter out of which shs. 23,357,000 was PHC development for construction works, 7,312,100 for implementation of EMTCT activities funded by Mildmay, Shs.17, activities for 4th Quarter.

### **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0881 Primary Healthcare</i></b>		

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No of OPD and other wards rehabilitated	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	396695610
Value of health supplies and medicines delivered to health facilities by NMS	744802979	241563763
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14422	12192
No. and proportion of deliveries in the District/General hospitals	5237	4513
Number of total outpatients that visited the District/ General Hospital(s).	49877	32393
Number of outpatients that visited the NGO Basic health facilities	58462	45715
Number of inpatients that visited the NGO Basic health facilities	5672	4644
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876	1123
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830	4234
Number of trained health workers in health centers	280	160
No. of trained health related training sessions held.	6	4
Number of outpatients that visited the Govt. health facilities.	262630	187458
Number of inpatients that visited the Govt. health facilities.	5500	3475
No. and proportion of deliveries conducted in the Govt. health facilities	4659	3440
%age of approved posts filled with qualified health workers	65	68

**Vote: 568** Mityana District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<i>Function Cost (US\$ '000)</i>	0	18,425
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<i>Function Cost (US\$ '000)</i>	0	18,425
<b>Cost of Workplan (US\$ '000):</b>	<b>4,779,711</b>	<b>3,947,407</b>

The inpatients of 84%, 82% and 63% for hospital, NGO facilities and Lower Health facilities respectively the new structure and improvement of inpatient facilities as well. The Deliveries at hospital, Lower C Health facilities and NGO facilities were 84.5%, 74% and 60% respectively averagely there was an im the different facilities due to the Hospital structure and in facilities, moilisation by implementing part services. The immunisation proxy indicates DPT3 was 73%, slightly below the target due to interr human resource for health target for staffing was achieved following the recruitment of health workers

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	12,734,917	9,405,650	74%	3,387,733	3,4
Conditional Grant to Tertiary Salaries	351,248	271,211	77%	87,812	
Conditional Grant to Primary Salaries	7,496,119	5,678,236	76%	1,874,030	1,9
Conditional Grant to Secondary Salaries	2,234,425	1,699,592	76%	558,606	5
Conditional Grant to Primary Education	533,262	353,516	66%	177,754	1
Conditional Grant to Secondary Education	1,504,218	1,002,812	67%	501,406	5
Conditional transfers to School Inspection Grant	49,012	36,759	75%	12,253	
Conditional Transfers for Primary Teachers Colleges	410,561	273,707	67%	136,854	1
Locally Raised Revenues	53,413	12,940	24%	13,353	
Other Transfers from Central Government		17,747		0	
Multi-Sectoral Transfers to LLGs	20,370	6,316	31%	5,093	
District Unconditional Grant - Non Wage	10,800	1,000	9%	2,700	
Transfer of District Unconditional Grant - Wage	71,488	51,812	72%	17,872	
<i>Development Revenues</i>	246,135	249,849	102%	62,163	1
Conditional Grant to SFG	206,737	206,737	100%	51,684	1
LGMSD (Former LGDP)	30,944	30,944	100%	0	
Multi-Sectoral Transfers to LLGs	8,453	12,169	144%	10,479	
<b>Total Revenues</b>	<b>12,981,052</b>	<b>9,655,499</b>	<b>74%</b>	<b>3,449,896</b>	<b>3,5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	12,734,917	9,405,650	74%	3,415,665	3,4
Wage	10,153,280	7,700,851	76%	2,592,101	2,6
Non Wage	2,581,637	1,704,798	66%	823,564	8
<i>Development Expenditure</i>	246,135	145,916	59%	34,231	1
Domestic Development	246,135	145,916	59%	34,231	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>12,981,052</b>	<b>9,551,565</b>	<b>74%</b>	<b>3,449,896</b>	<b>3,5</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		103,934	42%		
Domestic Development		103,934	42%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,934</b>	<b>1%</b>		

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	1339	1309
No. of qualified primary teachers	1339	1299
No. of primary schools receiving furniture	4	0
No. of pupils enrolled in UPE	47414	47221
No. of student drop-outs	375	275
No. of Students passing in grade one	575	659
No. of pupils sitting PLE	8050	7963
No. of classrooms constructed in UPE	8	6
No. of latrine stances constructed	15	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>8,349,299</b>	<b>6,192,531</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	268	268
No. of students passing O level	2830	1530
No. of students sitting O level	2830	2830
No. of students enrolled in USE	9144	10971
<b><i>Function Cost (US\$ '000)</i></b>	<b>3,738,643</b>	<b>2,702,405</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	450	450
<b><i>Function Cost (US\$ '000)</i></b>	<b>761,809</b>	<b>544,919</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	156	109
No. of secondary schools inspected in quarter	15	8
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>131,300</b>	<b>111,711</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	152,667	52,736	35%	38,167	
Locally Raised Revenues		2,090		0	
Multi-Sectoral Transfers to LLGs	87,299	6,228	7%	21,825	
Transfer of District Unconditional Grant - Wage	65,368	44,418	68%	16,342	
<i>Development Revenues</i>	1,026,065	701,111	68%	256,390	1
Other Transfers from Central Government	795,342	405,642	51%	198,837	1
Multi-Sectoral Transfers to LLGs	230,211	295,469	128%	57,553	
District Unconditional Grant - Non Wage	512	0	0%	0	
<b>Total Revenues</b>	<b>1,178,732</b>	<b>753,846</b>	<b>64%</b>	<b>294,557</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	152,667	52,736	35%	38,167	
Wage	65,368	44,418	68%	16,342	
Non Wage	87,299	8,318	10%	21,825	
<i>Development Expenditure</i>	1,026,065	634,897	62%	256,390	1
Domestic Development	1,026,065	634,897	62%	256,390	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,178,732</b>	<b>687,633</b>	<b>58%</b>	<b>294,557</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		66,214	6%		
Domestic Development		66,214	6%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,214</b>	<b>6%</b>		

During the quarter, the department received shs 216,575,000 out of the anticipated Ushs 294,557, both recurrent and development budgets for quarter Three. Thus reflecting 74% performance overall, of 26% was attributed to under performance in multi-sectoral transfers of 96%, transfers of district unconditional grant at 12%, and 53% with other transfers from central government development. However the department over performance of 162% under the multi sectoral transfers to LLGs development. In category of the expenditure overall the department incurred a 57% expenditure in areas of capital roads projects that included construction of Kakindu-Kibibi, and Itamu-Nakaziba-Wbiyinja, mechanical costs to repair the grader, Tipper truck and

**Vote: 568** Mityana District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No ofbottle necks removed fromCARs	50	44
Length in Kmofurban roads resealed	3	0
Length in Kmofurban unpaved roads rehabilitated	3	4
Length in KmofDistrict roads routinely maintained	306	315
Length in KmofDistrict roads periodically maintained	56	25
No. ofbridges maintained	8	20
<b><i>Function Cost (UShs '000)</i></b>	<b>1,070,065</b>	<b>642,503</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>108,667</b>	<b>45,129</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>18,425</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,178,732</b>	<b>687,633</b>

With the funds received in the quarter the department was able to complete the mechanised routine m Ttamu-Nakaziba 6.8km, commenced on Wabiyinja-Kakindu road 6.7km and pay for culverts on Kak Namutamba Circle and Mwera- Kyalwa. Overall the works done represent 54% budget realisation. Un section the department was able to repair the two supervision pick ups, repairs to Komatsu Grader. 7 has so far realised an 88% over performance in bottlenecks removed because more culverts were instal sections,no port holes were sealed because no funds were received for the activity,For the urban road n Department realised 33% more than planned this was atributed to extra length demanded by stakehol routine the department has so far realised an over performance of 2% dur to more roads taken up by th connstruction of bridges the department has so far realised an over performance of 150% this was attri roads being destroyed by the rains.

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	53,033	34,982	66%	13,258	25%
Sanitation and Hygiene	22,000	16,500	75%	5,500	25%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0%
Transfer of District Unconditional Grant - Wage	30,733	18,482	60%	7,683	25%
<i>Development Revenues</i>	461,565	461,565	100%	115,391	25%
Conditional transfer for Rural Water	461,565	461,565	100%	115,391	25%
<b>Total Revenues</b>	<b>514,598</b>	<b>496,547</b>	<b>96%</b>	<b>128,649</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	53,033	11,000	21%	13,258	25%
Wage	30,733	0	0%	7,683	0%
Non Wage	22,300	11,000	49%	5,575	25%
<i>Development Expenditure</i>	461,565	402,593	87%	115,391	25%
Domestic Development	461,565	402,593	87%	115,391	25%
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>514,598</b>	<b>413,593</b>	<b>80%</b>	<b>128,649</b>	<b>25%</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		23,982	45%		
<i>Development Balances</i>		58,973	13%		
Domestic Development		58,973	13%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,954</b>	<b>16%</b>		

During the quarter, the sector received revenue which is 204% of the anticipated revenue hence an increase because the ministry decided to release all development funds according to the full financial year budget. Due to the engagement of the service providers, below is the breakdown of the received revenues and how they were spent for the quarter: the sector received 86% as recurrent revenue for the quarter, 100% was received as planned for sanitation and hygiene revenue for the sector, 77% of the planned revenue was received as wage and 100% conditional transfer to the district. And the sector spent the received revenues as follows, 292% of the revenue was spent on the domestic development and the total expenditure for the sector is 262%.

*Reasons that led to the department to remain with unspent balances in section C above*

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of supervision visits during and after construction	53	38
No. of water points tested for quality	60	55
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	15	15
No. of water points rehabilitated	40	0
% of rural water point sources functional (Shallow Wells )	60	40
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	14	9
No. Of Water User Committee members trained	128	81
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	8
No. of deep boreholes drilled (hand pump, motorised)	9	7
No. of deep boreholes rehabilitated	40	20
<b>Function Cost (US\$ '000)</b>	<b>514,598</b>	<b>413,593</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,598</b>	<b>413,593</b>

Below is the physical sector performance 75% mandatory public notice was displayed and submitted works committee with financial information, 75% district water supply and sanitation coordination committee was held, 72% supervision visits of new projects and those under repair, 75% quarterly consultative meeting was held, 92% ministry and reports were submitted to the line ministries, 92% water sources were followed and tested for water for human consumption due to the cooperation among staffs, the quarterly maintenance and repair of vehicle was done 93%, 75% extension workers meeting was held, villages were triggered and following up, 92% going under sanitation 92%, 64% water user committees were formed, 63% water user committee meetings were held.

**Vote: 568** Mityana District**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	239,198	90,541	38%	59,800	
Conditional Grant to District Natural Res. - Wetlands	8,248	6,186	75%	2,062	
Locally Raised Revenues	4,719	6,070	129%	1,180	
Multi-Sectoral Transfers to LLGs	78,188	14,016	18%	19,547	
District Unconditional Grant - Non Wage	22,081	6,100	28%	5,520	
Transfer of District Unconditional Grant - Wage	125,963	58,170	46%	31,491	
<i>Development Revenues</i>	19,283	24,191	125%	321	
LGMSD (Former LGDP)	18,000	18,091	101%	0	
Multi-Sectoral Transfers to LLGs	1,283	6,100	476%	321	
<b>Total Revenues</b>	<b>258,481</b>	<b>114,732</b>	<b>44%</b>	<b>60,121</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	239,198	90,541	38%	59,802	
Wage	125,963	58,170	46%	31,493	
Non Wage	113,235	32,372	29%	28,309	
<i>Development Expenditure</i>	19,283	24,191	125%	318	
Domestic Development	19,283	24,191	125%	318	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>258,481</b>	<b>114,732</b>	<b>44%</b>	<b>60,121</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The total revenue realised in the quarter was 55% of the budgeted for the quarter, and it was all spent. 45% in revenue was due to budget cuts especially on unconditional grant (69%), multisectoral transfer raised revenue (27%) and wage (70%). The 30% shortfall in wage was due to creation of Mityana municipality, some of the staff whose salary had been budgeted under this department.

*Reasons that led to the department to remain with unspent balances in section C above*

**Vote: 568** Mityana District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Area (Ha) of trees established (planted and surviving)	8	8
Number of people (Men and Women) participating in tree planting days	200	200
No. of Agro forestry Demonstrations	6	1
No. of community members trained (Men and Women) in forestry management	30	20
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	8	6
No. of community women and men trained in ENR monitoring	30	20
No. of monitoring and compliance surveys undertaken	12	8
No. of new land disputes settled within FY	12	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>258,481</b>	<b>114,732</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>258,481</b>	<b>114,732</b>

Cumulatively, 100% of the planned area for tree planting has been achieved with 100% community participation because all the required funds were provided in time. However, only 17% of the planned agroforestry has been achieved so far due to inadequate funding. 66% of community members have been trained in management in the subcounties of Kakindu and Butayunja. 75% of monitoring and compliance inspections undertaken in Malangala, Kakindu & Butayunja. 50% of watershed management committees have been formed in Busimbi, Maanyi and Sekanyonyi. 75% of the planned wetland area has been restored and 67% monitoring and compliance surveys undertaken in Busimbi, Kakindu, Butayunja, Kikandwa, Kalangaalo, Maanyi and Sekanyonyi. 33% of land disputes have been settled in Mityana municipal council, Kalangaalo and Sekanyonyi because community members take time to produce the required documents.

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	251,443	150,936	60%	62,861	
Conditional Grant to Functional Adult Lit	15,027	11,271	75%	3,757	
Conditional Grant to Community Devt Assistants Non	3,807	2,855	75%	952	
Conditional Grant to Women Youth and Disability Gr	13,707	10,280	75%	3,427	
Conditional transfers to Special Grant for PWDs	28,616	21,462	75%	7,154	
Locally Raised Revenues	2,626	730	28%	657	
Other Transfers from Central Government	3,500	0	0%	875	
Multi-Sectoral Transfers to LLGs	36,761	7,778	21%	9,190	
District Unconditional Grant - Non Wage	3,774	3,200	85%	943	
Transfer of District Unconditional Grant - Wage	143,626	93,360	65%	35,906	
<i>Development Revenues</i>	226,313	108,900	48%	56,578	
Donor Funding	100,000	0	0%	25,000	
LGMSD (Former LGDP)	124,813	108,900	87%	31,203	
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	
<b>Total Revenues</b>	<b>477,756</b>	<b>259,836</b>	<b>54%</b>	<b>119,439</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	251,443	147,832	59%	62,861	
Wage	143,626	94,670	66%	35,907	
Non Wage	107,817	53,162	49%	26,954	
<i>Development Expenditure</i>	226,313	106,412	47%	56,578	
Domestic Development	126,313	106,412	84%	31,578	
Donor Development	100,000	0	0%	25,000	
<b>Total Expenditure</b>	<b>477,756</b>	<b>254,245</b>	<b>53%</b>	<b>119,439</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,104	1%		
<i>Development Balances</i>		2,488	1%		
Domestic Development		2,488	2%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,591</b>	<b>1%</b>		

Much of the total revenue in the Quarter was actually realized as planned. Much of the funds not realized were from Donor funding, other transfers from central Government, Multi sectoral transfers to LLGs and Locally

**Vote: 568** Mityana District**2015/16 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	30	14
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	825
No. of children cases ( Juveniles) handled and settled	20	9
No. of Youth councils supported	13	13
No. of women councils supported	13	13
<b><i>Function Cost (US\$ '000)</i></b>	<b>477,756</b>	<b>254,245</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>477,756</b>	<b>254,245</b>

The number of resettled children is less (14) compared to the planned (30). These were the only reports that could be attributed to strengthened structures at LLGs that are handling child issues and continued CDD sensitization. The same reasons are advanced about Juvenile cases that are 9 compared to the planned 20. The number of FAL learners is higher (825) compared to the planned (600) because of more community mobilization by Community Development Workers and FAL Instructors. The rest of the indicators were achieved as planned.

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	107,975	63,076	58%	27,094	
Conditional Grant to PAF monitoring	6,371	4,028	63%	1,593	
Locally Raised Revenues	10,089	4,155	41%	2,522	
Multi-Sectoral Transfers to LLGs	47,370	14,075	30%	11,843	
District Unconditional Grant - Non Wage	10,000	15,210	152%	2,600	
Transfer of District Unconditional Grant - Wage	34,145	25,608	75%	8,536	
<i>Development Revenues</i>	48,714	26,891	55%	13,978	
Donor Funding	4,800	0	0%	1,200	
LGMSD (Former LGDP)	21,591	20,900	97%	7,197	
Locally Raised Revenues	10,088	0	0%	2,522	
Multi-Sectoral Transfers to LLGs	6,512	4,731	73%	1,628	
District Unconditional Grant - Non Wage	5,723	1,260	22%	1,431	
<b>Total Revenues</b>	<b>156,688</b>	<b>89,967</b>	<b>57%</b>	<b>41,071</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	107,975	63,076	58%	26,994	
Wage	34,145	25,608	75%	8,536	
Non Wage	73,830	37,467	51%	18,458	
<i>Development Expenditure</i>	48,714	19,991	41%	14,078	
Domestic Development	43,914	19,991	46%	12,878	
Donor Development	4,800	0	0%	1,200	
<b>Total Expenditure</b>	<b>156,688</b>	<b>83,066</b>	<b>53%</b>	<b>41,071</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		6,900	14%		
Domestic Development		6,900	16%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,900</b>	<b>4%</b>		

Only 57% instead of the expected 75% of the unit's budget had been realised by the end of third quarter. Out of the planned quarterly outturn, only 80% was realised on account of prioritisation for payment of debts that saw the unit getting less of its quarterly projections from Unconditional grant non wage and donor funding. Some sources however are noted to have performed well eg LGMSDP owing to the fact that all that was

**Vote: 568** Mityana District**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No ofqualified staffin the Unit	3	3
No ofMinutes ofTPC meetings	3	9
<b><i>Function Cost (UShs '000)</i></b>	156,688	<b>83,066</b>
<b>Cost of Workplan (UShs '000):</b>	<b>156,688</b>	<b>83,066</b>

3 sets ofTPC minutes were filed ,3 staffofthe unit mantained

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	87,510	43,967	50%	21,877	
Conditional Grant to PAF monitoring	6,000	3,983	66%	1,500	
Locally Raised Revenues	19,195	985	5%	4,799	
Multi-Sectoral Transfers to LLGs	17,402	0	0%	4,351	
District Unconditional Grant - Non Wage	7,430	8,769	118%	1,858	
Transfer of District Unconditional Grant - Wage	37,483	30,230	81%	9,371	
<b>Total Revenues</b>	<b>87,510</b>	<b>43,967</b>	<b>50%</b>	<b>21,877</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	87,510	43,756	50%	21,877	
Wage	37,483	30,230	81%	9,371	
Non Wage	50,027	13,525	27%	12,507	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>87,510</b>	<b>43,756</b>	<b>50%</b>	<b>21,877</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		212	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>212</b>	<b>0%</b>		

The department realised 70% of its planned revenues and was able to conduct 2 internal audit exercises due to the limited funding due to poor local revenue collections.

Reasons that led to the department to remain with unspent balances in section C above:

Bank charges

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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**Vote: 568** Mityana District

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**2015/16 Qu**

***Workplan 11: Internal Audit***

funding to the department to extend its scope to secondary schools and health units in Lower Local

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**Vote: 568** Mityana District

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**2015/16 Qu**

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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:

monitoring reports made  
functions facilitated  
burial cases attended  
ULGA annual subscription paid  
monthly payments for electricity and water bills.  
meetings with sub county leaders held  
security meetings held  
officers facilitated to attend

4 monitoring reports made  
2 functions facilitated (In  
NRM day)  
4 burial cases attended  
ULGA annual subscription  
3 monthly payments for  
bills.  
Security meetings held  
officers facilitated to attend

*Pension and Gratuity for Local Governments*

*Incapacity, death benefits and funeral expenses*

*Gratuity Expenses*

*Books, Periodicals & Newspapers*

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Subscriptions*

*Telecommunications*

*Electricity*

*Water*

*Travel inland*

*Maintenance – Other*

*Tax Account*

**Vote: 568** Mityana District**2015/16 Quarter****Workplan Performance in Quarter**

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:

staff performance appraised  
 staff counselled  
 monthly pay change forms submitted  
 end of year party celebrated  
 staff duty leave schedule processed.

52 staff performance appraised  
 workers and head teachers  
 72 staff counselled  
 3 monthly pay change forms submitted  
 staff duty leave schedule processed.

*General Staff Salaries**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland*

*Wage Rec't:* 78,310

*Non Wage Rec't:* 5,225

*Domestic Dev't:**Donor Dev't:*

**Total** 83,535

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

1 (staff member trained in project planning and management)

2 (staff member (senior) trained in project planning and management)

staff member trained in public administration and management

staff member (Head of department) trained in public administration and management

staff member trained in project planning and management

staff member trained in financial management

- 1 staff member for IT/Computer Science diploma)

Availability and implementation of LG capacity building policy and plan

yes (N/A)

YES (Implementation of plan and policy)

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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***1a. Administration****Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

8,700

*Donor Dev't:***Total****8,700****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

**20 (monitoring reports on government programmes and policies.)****20 (4 monitoring reports on government programmes and policies.)**

Non Standard Outputs:

**3 PAF monitoring reports made****3 PAF monitoring reports made****office rent for town boards paid****office rent for town boards paid****2town boards facilitated to operate.****Monitoring and supervision reports in place under SDS activities***Travel inland**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:***Total****2,000****Output: Office Support services**

Non Standard Outputs:

**1 Officers facilitated to travel abroad****2 Officers facilitated to travel abroad  
CAO, CHAIR PERSON)***Travel abroad**Wage Rec't:*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of monitoring reports generated

0 (N/A)

0 (N/A)

Non Standard Outputs:

Working environment improved, assets, premises and office equipment maintained in good condition.

Working environment improved, assets, premises and office equipment maintained in good condition.

*Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

2,666

*Domestic Dev't:**Donor Dev't:****Total*****2,666****Output: Records Management Services**

Non Standard Outputs:

dispatch and collection of correspondences

dispatch and collection of correspondences

*Postage and Courier**Travel inland**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:****Total*****750****Output: Information collection and management**

Non Standard Outputs:

weekly radio talk show  
Quarterly PAF magazine  
Quarterly BarazasQuarterly PAF facilitation  
officer paid with report*Travel inland*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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***

constructed	shuttering district headquarters at Kunywa)	
No. of existing administrative buildings rehabilitated	00 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	1 (Continue with plastering district headquarters at Kunywa)
No. of solar panels purchased and installed	0 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	0 (N/A)
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Continue with plastering district headquarters at Kunywa

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

71,349

*Donor Dev't:***Total****71,349****Output: Other Capital**

Non Standard Outputs:	LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4 honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	15 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers procured and distributed to beneficiaries. 153 sheep rearing units of 2 ewes and 1 ram. procured and distributed to beneficiaries.
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*Cultivated Assets**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

95,442

*Donor Dev't:***Total****95,442****Additional information required by the sector on quarterly Performance**

Weekly management meetings have been held between CAO and the heads of Department. A clean s

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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**

Non Standard Outputs:

Departmental Vehicle & District Generator fuelled & maintained,  
Financial reports prepared. Paid staff salaries,.day to day operational Supervision & monitoring Reports prepared.  
Co-funded LGMSD/SDS programS, District printed & General stationery Pr

Departmental Vehicle & District Generator fuelled & maintained,  
Financial reports prepared. Paid staff salaries,.day to day operational Supervision & monitoring Reports prepared.  
Co-funded LGMSD/SDS programS, District printed & General stationery Pr

*General Staff Salaries**Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Subscriptions**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other**Transfers to Government Institutions*

<i>Wage Rec't:</i>	48,023
<i>Non Wage Rec't:</i>	14,604
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>62,627</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections

400000000 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)

237484753 (Collection of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)

Value of LG Councils collection

10000000 (collection of LST at Sub County)

548750 (collection of LST at Sub County)

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance***Wage Rec't:**Non Wage Rec't:*

6,385

*Domestic Dev't:**Donor Dev't:***Total****6,385****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

(N/A)

28/5/2015 (N/A)

Date for presenting draft Budget and Annual workplan to the Council

(n/a)

10/4/2015 (N/A)

Non Standard Outputs:

Sectoral Reports budgets &amp; Workplans presented to sectoral Committees, Minutes of Sectoral Committees

Sectoral Reports budgets &amp; Workplans presented to sectoral Committees, Minutes of Sectoral Committees

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,125

*Domestic Dev't:**Donor Dev't:***Total****1,125****Output: LG Expenditure management Services**

Non Standard Outputs:

Monthly Reports, Quarterly financial Statements. Paid Departmental Vouchers and Files

File management of monthly financial statements, vouchers. Stores management

*Printing, Stationery, Photocopying and Binding**Telecommunications*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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**

Date for submitting annual LG final accounts to Auditor General	(n/a)	30/8/2015 (Submission of Accounts to Auditor General)
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Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	posting and reconciling accounts.Preparation of reports
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*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,125
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,125</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Holding 1 full Council District Headquarters and fuel for clerk to council,salaries for political leaders, clerk to council and operation costs for council activities. Payment of district Councillor's Honoria at rate of 250,000 per councillor	Held 1 full Council meeting at District Headquarters and paid salaries for political leaders, clerk to council,coordinated the operational activities. Paid honoraria to Councillors at rate of 250,000
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*General Staff Salaries**Allowances*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**3. Statutory Bodies***Bank Charges and other Bank related costs**Telecommunications**Travel inland*

<i>Wage Rec't:</i>	3,670
<i>Non Wage Rec't:</i>	526,635
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>530,305</b>

**Output: LG procurement management services**

Non Standard Outputs:

1 tender notices and 2 Contracts committee meetings to be held.

3 Contracts committee meetings to be held and 2 bid openings held and 2 bid evaluations held.

1 bids openings held. And 1 bid evaluation meetings held.

*General Staff Salaries**Allowances**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	4,761
<i>Non Wage Rec't:</i>	3,483
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>8,244</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published

Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published

**Vote: 568** Mityana District**2015/16 Quarter****Workplan Performance in Quarter**

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***Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*

<i>Wage Rec't:</i>	11,376
<i>Non Wage Rec't:</i>	10,804
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>22,180</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	2 (one office printer procured, application for compensation rates, registration, renewal of lease done.)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	1 (1 District Land Board meeting held at the Lands Office.)
Non Standard Outputs:	12 Area land Committee facilitated and DLB activities coordinated	Committees were not facilitated

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,205
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>3,205</b>

**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	1 (Auditor General's Queries Discussed for FY 2014-15 and responsible Officers queried at the District Headquarters)	1 (2 Auditor General's queries reviewed per LG for the year ended 30- June -2015)
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**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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***Telecommunications**Travel inland**Allowances**Wage Rec't:**Non Wage Rec't:*

3,754

*Domestic Dev't:**Donor Dev't:***Total****3,754****Output: LG Political and executive oversight**

Non Standard Outputs:

Government Programs supervised and monitored District wide on a quarterly basis

supervised and monitored District wide on a quarterly basis

Office imprest for 3 months Provided at the District Headquarters.

provided Monthly Fuel and services supplied at the District Headquarters.

Monthly for 3 month Fuel provided to DEC and goods and services supplied at the District Headquarters.

*General Staff Salaries**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Donations**Wage Rec't:*

37,632

*Non Wage Rec't:*

18,068

*Domestic Dev't:**Donor Dev't:*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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:

Two sets Standing committee meetings to be Held at the District Headquarters.

2 Sectral Meetings held services

Goods and services supplied at the DistrictHeadquarters.

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

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Wage Rec't:**Non Wage Rec't:*

8,619

*Domestic Dev't:**Donor Dev't:***Total**

8,619

**Additional information required by the sector on quarterly Performance**

We request for additional funding under the sectors of Local Government Procurement management s Government land management services and Local Government Financial accountability for these crut be independent in the course of d

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

Non Standard Outputs:

Paid salaries for 7 Production staff.  
Coordinated Production Office activities like conducting meetings, communication, support supervision of production activies

Paid salaries for 18 Pro  
Coordinated Production  
Inamely; conducting 1 D  
meetings, communication

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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***Bank Charges and other Bank related costs**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	81,079
<i>Non Wage Rec't:</i>	10,637
<i>Domestic Dev't:</i>	730
<i>Donor Dev't:</i>	
<b>Total</b>	<b>92,446</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub	Twelve Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied under Op

*Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>	1,542
<i>Donor Dev't:</i>	
<b>Total</b>	<b>2,542</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	1200 (800 cattle 300 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	950 (700 cattle 180 goats, 50 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa, Kakindu and Malangala.)
No. of livestock vaccinated	11500 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other diseases in Bulera, Busimbi, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C.)	11800 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other diseases in Bulera, Busimbi, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C.)

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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

Non Standard Outputs:

10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maa nyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, one Reg

10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maa nyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, one Reg

*Printing, Stationery, Photocopying and Binding*

*Medical and Agricultural supplies*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

750

*Domestic Dev't:*

2,750

*Donor Dev't:*

**Total**

**3,500**

### Output: Fisheries regulation

No. of fish ponds constructed and maintained

0 (Nil)

0 (Nil)

No. of fish ponds stocked

16 (All renovated fish ponds to be stocked with fish.)

11 (Eleven (11) fish ponds stocked with tilapia and catfish in Kireku, Ttamu, Kyanda, Bbulabakulu)

Quantity of fish harvested

18000 (First harvest shall be done in this quarter)

10000 (Only one farmer harvested 10,000Kg of fish in Namamonde LCI in Mityana Municipality)

Non Standard Outputs:

Five fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on

5 inspection visits conducted on landing sites on lake Wamala, Gombe, Butebi, Nkonya, Sensitization of fishers at Katiko, Butaami and Gombe done; Nomination of five members

*Travel inland*

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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

vermin services

Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)
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Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Vermin surveillance visits done Kakindu and Busimbi.
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*Travel inland*

*Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>500</b>
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### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (Nil)
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Non Standard Outputs:	1 Surveillance Report	Provided on farm advice to Mbaliga, Butega and Mityana Municipality. There was selection and training of farmers to protect the honey bee parks, a new project started in Entebbe.
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*Travel inland*

*Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>500</b>
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### Output: Support to DATICs

**Vote: 568** Mityana District**2015/16 Quarter****Workplan Performance in Quarter**

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***Medical and Agricultural supplies**Wage Rec't:**Non Wage Rec't:*

2,050

*Domestic Dev't:**Donor Dev't:***Total****2,050****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Funds put aside for the construction of a Production office block at Kkunywa

Construction of the Production Sub structure has started

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,500

*Donor Dev't:***Total****4,500****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in

**2 (Radio Talk shows Conducted at Mboona and sun FM in Mityana Town council)****0 (Nil)**

No. of trade sensitisation meetings organised at the district/Municipal Council

**(Nil)****0 (Nil)**

No of businesses inspected for compliance to the law

**(Nil)****0 (Nil)**

No of businesses issued with trade

**(Nil)****0 (Nil)**

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Total</i>	3,647
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	6 (6 Cooperative groups of Butayunja, Kalangalo, Malangala, Maanyi a for registration.)
No. of cooperatives assisted in registration	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	1 (Cooperative group in Council assisted in Regi
No of cooperative groups supervised	12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)	4 (4 Cooperative groups of Busimbi, Kalangaalo, B Ssekanyonyi)
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	3 SACCOS of Bulera, M Council and Kikandwa audited.

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	375
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	375
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**Additional information required by the sector on quarterly Performance**

Under the Fisheries Sector, there have been no regulatory measures on the catch and trade of immature fish since the presidential directive for the last six months. We are afraid this may greatly affect the fisheries stocks in the district. We are also worried about the impact of climate change on the fisheries stocks in the district. We are also worried about the impact of climate change on the fisheries stocks in the district. We are also worried about the impact of climate change on the fisheries stocks in the district.

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**5. Health***Function: Primary Healthcare*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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***General Staff Salaries**Incapacity, death benefits and funeral expenses**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Information and communications technology (ICT)**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	991,252
<i>Non Wage Rec't:</i>	13,839
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	31,300
<b>Total</b>	<b>1,036,391</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Quarterly sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done

One quarterly sanitation inspection was done, quarterly supervision and active search on Measles and NNT were

*Cleaning and Sanitation**Travel inland**Wage Rec't:**Non Wage Rec't:*

5,055

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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 total outpatients that visited the District/ General Hospital(s).	12469 (Mityana Hospital)	11478 (Mityana Hospital)
No. and proportion of deliveries in the District/General hospitals	1309 (Mityana Hospital)	1596 (Mityana Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3605 (Mityana Hospital)	3817 (Mityana Hospital)
Non Standard Outputs:	1 Quarterly report on new ART patients enrolled and report on DPT3 administered.	New ART patients 126, administered.

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

36,858

*Domestic Dev't:*

*Donor Dev't:*

**Total**

36,858

### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1418 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	1812 (3 monthly HMIS Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
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Number of outpatients that visited the NGO Basic health facilities

1461 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)

17273 (3 monthly HMIS Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

469 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)

441 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1457 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)

1301 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)

Non Standard Outputs:

3 montly Reports of new patients put on Anti Retroviral Treatment.

New ART were 1300 D... was 136

*Conditional transfers for NGO Hospitals*

*Wage Rec't:*

*Non Wage Rec't:*

35,079

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total**

**35,079**

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

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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 outpatients that visited the Govt. health facilities.

65657 (3 monthly HMIS reports from 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.)

69249 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera 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, Kiyoganyi HC II, Kibaale HC II.)

%age of approved posts filled with qualified health workers

65 (3 monthly HMIS reports from 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.)

68 (3 monthly HMIS reports from 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, Kiyoganyi HC II, Kibaale HC II.)

No.of trained health related training sessions held.

1 (1 quarterly report on training sessions held)

1 (1 quarterly report on training sessions held)

Number of inpatients that visited the Govt. health facilities.

1375 (3 monthly HMIS reports from 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, Kiyoganyi HC II, Kibaale HC II.)

1216 (3 monthly HMIS reports from 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, Kiyoganyi HC II, Kibaale HC II.)

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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

70 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera 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.)

50 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera 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.)

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

1164 (3 monthly HMIS reports from 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.)

705 (3 monthly HMIS reports from 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.)

Non Standard Outputs:

3 monthly reports on new ART patients enrolled.

New ART Patients were

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

32,121

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total**

**32,121**

*3. Capital Purchases*

**Vote: 568** Mityana District**2015/16 Quarter****Workplan Performance in Quarter**

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***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,950

*Donor Dev't:***Total**

4,950

**Additional information required by the sector on quarterly Performance**

Some health facilities missed funding for quarters 1 and 2, Lack staff uniforms, Innadequate staff accomodation, Lack of transport for field activities, innadequate medicine and supplies and innadequate PHC funding both for Health and Development all of which

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

No. of qualified primary teachers

1329 (1329 primary school teachers paid salary in the 151 schools)

1299 ( 1299 primary school teachers paid in 151 schools)

No. of teachers paid salaries

1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)

1309 (Salaries of 1309 primary teachers in 151 UPE schools and 5 COPE Centres .)

Non Standard Outputs:

Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district.

n/a

*General Staff Salaries**Wage Rec't:*

1,927,810

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,927,810

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed

0 (NA)

0 (n/a)

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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**

<b>Total</b>	<b>13,353</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	575 (172 primary seven schools in the district)	659 (659 pupils in 174 schools in government and private)
No. of student drop-outs	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council.)	7963 (7963 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council.)
Non Standard Outputs:	Two community mobilisation meetings held	n/a

*Transfers to other govt. units (Current)**Wage Rec't:*

<i>Non Wage Rec't:</i>	177,754
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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<b>Total</b>	<b>177,754</b>
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**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)
No. of classrooms constructed in UPE	1 (A two classroom block with 36 three seater desks constructed at Jungwe primary schools in Bulera subcount)	6 (A six classroom block with 36 three seater desks constructed at Gema, and Buyaga primary schools)
Non Standard Outputs:	Construction projects monitored and supervised.	N/A

*Non Residential buildings (Depreciation)*

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)
No. of latrine stances constructed	5 (payment of last installment depending on compliance of the works to set standards)	1 (partial payment for 5 stances at Naama c/u)
Non Standard Outputs:	Payment of retention for construction of a five stance latrine at Kiyoganyi C/U and Kitotolo primary school; commissioning of the latrine	N/A

*Non Residential buildings (Depreciation)*

*Monitoring, Supervision & Appraisal of capital works*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

2,824

*Donor Dev't:*

**Total**

2,824

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	268 (eaching staff in the 12 government secondary schools paid salary)
No. of students passing O level	2830 (All the O level schools in the district.)	1530 (1530 Students in the 12 government secondary schools in the district.)
No. of students sitting O level	2830 0	2830 (2830 students in the 12 government secondary schools in the district)
Non Standard Outputs:	NA	N/A

*General Staff Salaries*

*Wage Rec't:*

558,606

*Non Wage Rec't:*

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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:	NA	N/A
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*Transfers to other govt. units (Current)**Wage Rec't:*

<i>Non Wage Rec't:</i>	501,406
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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<b>Total</b>	<b>501,406</b>
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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)
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No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)
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Non Standard Outputs:	NA	N/A
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*General Staff Salaries**Maintenance – Other*

<i>Wage Rec't:</i>	87,812
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>87,812</b>
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**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Teaching , feeding and accomodation needs met in Busubizzi core PTC	N/A
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**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

All the six headquarter staff paid salary, PLE administered, co-curricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored.

Payment of bank charges

*General Staff Salaries**Bank Charges and other Bank related costs**Subscriptions**Travel inland**Wage Rec't:*

17,872

*Non Wage Rec't:*

2,700

*Domestic Dev't:**Donor Dev't:***Total****20,572****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter

**15 (USE and non USE schools in the district)****8 (USE and Non USE Schools)**

No. of tertiary institutions inspected in quarter

**3 (in the district Namutamba PTC, Busubizi Core PTC, Agrovets, Victoria inspe)****1 (Namutamba PTC)**

No. of primary schools inspected in quarter

**156 (156 UPE schools in the district inspected and monitored.)****109 (109 government and private)**

No. of inspection reports provided to Council

**1 (one inspection report provided to council)****1 (one inspection report provided to council)**

Non Standard Outputs:

teachers counselled, rewards and sanctions given to teachers, teachers performance appraised

teachers performance appraised

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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**

<i>Non Wage Rec't:</i>	12,253
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>12,253</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter three

payment of salaries to works department staffs these are 11 staff members for quarter three FY2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter three

*General Staff Salaries**Cleaning and Sanitation**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel abroad**Information and communications technology (ICT)**Electricity*

<i>Wage Rec't:</i>	16,342
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	5,975
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# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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:

payment of allowances and fuel for the field officers working in the field.

Works were carried out in various sections)

Sub counties paid for in the formulation of BOQs and to staff under works dep

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

0

18,201

0

18,201

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed

800 (re sealing of road section by patching of damaged sections on station road 100m, mukwenda 200m, thaban road 500m)

0 (Funds received could not be used for activity)

Non Standard Outputs:

payment of allowances to staffs working on force account activities and fuel for activities.

n/a

*Transfers to other govt. units (Capital)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

24,000

24,000

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated

1 (Rehabilitation of Ddanya - Kasimbi 1km, Yekosofati Kasajja road 0m, Kigenge road 0km and market square/mosque roads 0km.)

2 (Mechanised routine maintenance of Musajja Talemwa road 600m, Kinyakali road 600m)

Non Standard Outputs:

payment of allowances to councillors while monitoring, allowances to technical staff and fuel to field staff.

Allowances for staff that were involved in mechanised routine maintenance of roads in quarter

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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**

Length in Km of District roads periodically maintained	10 (10 Km of periodic road maintainance on the following road sections -Nakwaya -Kabulamuliro 12km, Kyamusisi -Matte 8km,Ndibulungi - Nakaseeta 10km,kakindu - kibibi 8km)	7 (Periodic Maitenance on Nakaziba 6.8km, and p Kakindu-Kibibi)
Length in Km of District roads routinely maintained	75 (75 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month.)	22 (Purchased and insta Mwera-kyalwa and Nar
No. of bridges maintained	2 (25 culvert paieces purchahsed for emergencies on district feeder road network and swampy areas)	20 (Carried out mainten swamp and Fululu swan pcs of 900 mm culverts culverts)
Non Standard Outputs:	payement of staff allowances, travel allowances and fuel for the activities.	Paid for allowance for s emergency works on Fu swamp
<i>Conditional transfers for feeder roads maintenance workshops</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		100,818
<i>Donor Dev't:</i>		
<b>Total</b>		<b>100,818</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	,repair of new grader,	Repaired and serviced d repairs to Tipper truck serviced pick up LG003 activities were funded pa revenues and Mechanica
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*Maintenance - Vehicles**Maintenance – Machinery, Equipment &*

# Vote: 568 Mityana District

# 2015/16 Quarter

## Workplan Performance in Quarter

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

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

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

Non Standard Outputs:

- quarterly reports submitted to ministry of water and finance .  
- quarterly consultations with other districts, and line ministries  
-Bank charges spent to facilitate transactions for water activities for 3rd quarter.  
- 3rd quarterly service and rep

- quarterly reports submitted to ministry of water and finance .  
- quarterly consultations with other districts, and line ministries  
-Bank charges spent to facilitate transactions for water activities for 3rd quarter.  
- 3rd quarterly service and rep

*Travel inland*

*Maintenance - Vehicles*

*Maintenance – Other*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Electricity*

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

<i>Wage Rec't:</i>	7,683
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	8,556
<i>Donor Dev't:</i>	
<b>Total</b>	<b>16,239</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)

1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)

No. of sources tested for water

0 (N/A)

15 (for all new water sources tested for water quality)

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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 points tested for quality	20 (District wide In all the 11- subcounties)	20 (20 water sources were tested for quality assurance and consumption in the following counties Bbanda, Namuniki, Maanyika, Butayunja, Mityana, Kikandwa, Kalangala, and
No. of supervision visits during and after construction	10 (district wide for all new projects)	10 (district wide for all new projects under repair and
Non Standard Outputs:	n/a	N/A

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

8,556

8,556

### Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	2 (advocacy activities were conducted in the following counties that is Mityana and
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (n/a)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	2 (World water day was celebrated in Mityana and the sanitation
Non Standard Outputs:	N/A	N/A

# Vote: 568 Mityana District

# 2015/16 Quarter

## Workplan Performance in Quarter

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:

**Total** 0

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

- Follow up Reports,  
- Report on more triggered villages,  
- minutes for micro-planning

- Follow up Reports,  
- Report on more triggered villages,  
- minutes for micro-planning

Travel inland

Wage Rec't:

Non Wage Rec't: 5,500

Domestic Dev't:

Donor Dev't:

**Total** 5,500

#### 3. Capital Purchases

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

Non Standard Outputs:

n/a

Phase I of construction of public latrines in the water sector at Kunywa landing site roofing level

Non Residential buildings (Depreciation)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 0

Donor Dev't:

**Total** 0

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

No. of public latrines in RGCs and public places

0 (N/A)

1 (A five stance lined latrine at Butebi landing site)

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C)	8 (kayunga in Bulera, Mityana in Malangala, Kyabobo in Kikandwa, in kalangalo, Nakabazi in Bulereje, Masiriba and Kikandwa sub-county)
Non Standard Outputs:	Superviision reports, completion certificates.	Superviision reports, completion certificates.

#### Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

17,000

Donor Dev't:

**Total**

**17,000**

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Kabagolo B in Malangala S/C, Ttumbu in Kakindu S/c, Ngonza in Bulera S/c)	5 (kawala in Ssekanyoni in Bulera, luwunga in Kikandwa, Malangala, Nsabwa in Kikandwa, Maanyi, Nakwangu in Kikandwa)
No. of deep boreholes rehabilitated	20 (District wide)	20 (District Wide)
Non Standard Outputs:	Supervision reports, completion certificates	Supervision reports, completion certificates

#### Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

81,279

Donor Dev't:

**Total**

**81,279**

## Additional information required by the sector on quarterly Performance

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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:

3 LLGs of Kalangalo, Bulera and Mityana town council given technical support in ENR issues,  
 2 reams of paper procured  
 3 monthly utility bills paid  
 Salaries and wages paid to all staff for 3 months  
 2 liaison visits made to line ministries and agencies,1

Bank charges were cleared  
 activities were coordinated  
 staff were also paid

*Electricity**General Staff Salaries**Travel inland**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

<i>Wage Rec't:</i>	31,493
<i>Non Wage Rec't:</i>	4,106
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>35,599</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0 0	0 (n/a)
Number of people (Men and Women) participating in tree planting days	0	0 (n/a)
Non Standard Outputs:		

Tree farmers were given  
 on maintaining the wood  
 established

*Medical and Agricultural supplies**Travel inland**Wage Rec't:*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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**

No. of community members trained (Men and Women) in forestry management	5 (Namungo)	20 (Butayunja, Kakindu)
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Non Standard Outputs:		n/a
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	334
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>334</b>
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**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Malangala, Kakindu, Butayunja)	3 (Malangala, Kakindu, Butayunja)
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Non Standard Outputs:	1,000,000shs collected as revenue from forest fees	3,505,000 was collected forstry fees
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	460
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>460</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Sekanyonyi)	2 (Sekanyonyi and Busia)
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Non Standard Outputs:	nil	n/a
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*Travel inland*

# Vote: 568 Mityana District

# 2015/16 Quarter

## Workplan Performance in Quarter

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

regulations developed

Area (Ha) of Wetlands demarcated and restored

2 (Namungo)

2 (Namungo)

Non Standard Outputs:

nil

n/a

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

1,016

*Domestic Dev't:*

*Donor Dev't:*

**Total**

1,016

### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

5 (Namungo s/c)

20 (Busimbi)

Non Standard Outputs:

nil

n/a

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

150

*Domestic Dev't:*

*Donor Dev't:*

**Total**

150

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

3 (Busimbi, Kakindu, Butayunja)

8 (Busimbi, Kakindu, Butayunja)

Non Standard Outputs:

n/a

*Travel inland*

*Wage Rec't:*

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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:	2,000,000 shs collected as revenue from land transactions	9,615,000ugx was collected as revenue from land transactions
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	350
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>350</b>
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**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**

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers photo copy servicing District Community Development Office fuel, holding department meetings, installing anti virus and servicing of computer	Monthly salary for CBS staff (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers Paid for Office Travels, staff meeting, Repaired and replaced computer equipments, etc
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*General Staff Salaries**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

# Vote: 568 Mityana District

# 2015/16 Quarterly

## Workplan Performance in Quarter

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

No. of children settled	8 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	5 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))
Non Standard Outputs:	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. 1 Support supervision	10 reported cases for children in need of alternative care handled. 4 reported cases for juveniles handled. 10 reported cases of family disputes mediated. 1 Support supervision activities from Lower Local Government prepared under District

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 134

*Domestic Dev't:*

*Donor Dev't:* 25,000

**Total** 25,134

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done 5 CDD groups supported with empowerment projects	14 CDD groups support supervised and Support supervision to 3 model village initiative done 5 CDD groups supported with empowerment projects

*Medical and Agricultural supplies*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 143

*Domestic Dev't:* 20,060

*Donor Dev't:*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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:

Quarterly allowances to 120 Instructors paid.  
Funds transferred for 150 FAL centers at all LLGs  
FAL materials purchased and distributed.  
Support supervision and monitoring FAL centers done.  
Conducting Publicity of FAL program quarterly done  
O & M of

Facilitated 12 CDOs to p  
Exams.  
Conducted programme  
and supported travels.  
Trained 28 FAL instruct  
Butayunja and Kakindu

*Computer supplies and Information  
Technology (IT)*

*Travel inland*

*Maintenance – Machinery, Equipment &  
Furniture*

*Wage Rec't:*

*Non Wage Rec't:*

3,757

*Domestic Dev't:*

*Donor Dev't:*

**Total**

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 co  
of Bbanda, Maanyi, Bu  
Malangala, Kikandwa,  
Busimbi, ssekanyonyi, l  
Mityana TC)

Non Standard Outputs:

Office Operational costs for District youth  
council supported

One District Youth Exec  
meeting held.  
Practical skills enhancer  
support 12 youths to sta  
farming projects as dem  
done.  
Office Operational costs  
council supported. You

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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

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

Non Standard Outputs:

1 District PWD Council meeting held.  
PWD Council co-ordination and operations supported.  
3 PWD groups supported to start development projects.

1 District PWD Council meeting held.  
PWD Council co-ordination and operations supported.  
6 PWD groups supported to start development projects from Butayunja, Bbanda, Kikandwa, Ssekanyonyi, Bulera S/Cs.  
Deflected funds to support projects.

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Agricultural Supplies*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

7,962

*Domestic Dev't:*

*Donor Dev't:*

**Total**

7,962

### Output: Workbased inspections

Non Standard Outputs:

3 formal workplaces inspected.  
All reported cases of labour dispute handled

2 reported cases of labour dispute handled

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

143

*Domestic Dev't:*

*Donor Dev't:*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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:

1 District women Executive Committee meeting held.  
Support women leaders to attend women's day National celebrations.  
Office Operational costs supported.

1 District women Executive Committee meeting held.  
Supported women leaders to attend women's day celebration.  
Deflected funds to support women's day celebration.  
Held on women advocacy meeting.  
Trained women Leaders for Bulera S

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,359

*Domestic Dev't:**Donor Dev't:***Total****2,359****3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

A community Hall par  
Namungo Sub county

*Finished goods**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,143

*Donor Dev't:***Total****11,143****Additional information required by the sector on quarterly Performance**

# Vote: 568 Mityana District

# 2015/16 Qu

## Workplan Performance in Quarter

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 Standard Outputs:

–Procurement of ,1 catridges for Printer /  
catridges for photocopier

Procurement for fourth

*Computer supplies and Information  
Technology (IT)*

Wage Rec't:

Non Wage Rec't:

509

Domestic Dev't:

Donor Dev't:

**Total****509**

#### Output: District Planning

No of qualified staff in the Unit

3 (3 pay slips for staff in the unit : Principal  
Planner, Population Officer and a Secretary.  
Report on coordination of planning and  
budgeting activities.2 report scompiled and  
submitted and cofunding obligation of  
LGMSDP met)

3 (3 pay slips for staff in the unit : Principal  
Planner, Population Officer and a Secretary.  
Report on coordination of planning and  
budgeting activities.2 report scompiled and  
submitted and cofunding obligation of  
LGMSDP met)

No of minutes of Council meetings  
with relevant resolutions

0 (Not applicable to Planning unit)

0 (Not applicable to Planning unit)

No of Minutes of TPC meetings

3 (District Head quarters)

3 (District Head quarters)

Non Standard Outputs:

- Cofunding obligation met

None

*General Staff Salaries*

Wage Rec't:

8,536

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****8,536**

#### Output: Demographic data collection

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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: Project Formulation**

Non Standard Outputs:		Activity for fourth quarter
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	"District Development plan formulation reports Internal assessment report Mentoring reports 12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG,NPA and UBOS Consultation meetings with UBOS,NPA	Activities for third quarter of funds
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>1,843</b>

**Output: Operational Planning**

Non Standard Outputs:	"Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of -	Consulatation done in claim for refund when fu
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**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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***Donor Dev't:*

<b>Total</b>	<b>3,427</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

2 reports compiled and submitted to RDC's office MOFPED and MOLG

2 reports compiled and submitted to RDC's office MOFPED and MOLG

*Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,197
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<i>Donor Dev't:</i>	1,200
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<b>Total</b>	<b>8,397</b>
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**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

For fourth quarter

*Machinery and equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services*

**Vote: 568** Mityana District**2015/16 Qu****Workplan Performance in Quarter**

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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**11. Internal Audit**

No. of Internal Department Audits

2 (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)

Non Standard Outputs:

Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja

Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja

*Allowances**Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Wage Rec't:*

9,371

*Non Wage Rec't:*

8,156

*Domestic Dev't:**Donor Dev't:***Total****17,527****Additional information required by the sector on quarterly Performance**

..Underfunding is still a problem, raised issues re-appear, auditees have not yet appreciated the role of the Auditor. The department lacks transport means which hinders it in its implementation of work. Without transport means atleast two n

*Wage Rec't:*

3,960,507

*Non Wage Rec't:*

1,818,875

*Domestic Dev't:*

735,305

*Donor Dev't:***Total****6,817,379**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	<p>monitoring reports made</p> <p>functions facilitated</p> <p>burrial cases attended</p> <p>ULGA unnuual subscription paid</p> <p>monthly payments for electricity and water bills.</p> <p>meetings with sub county leaders held</p> <p>security meetings held</p> <p>officers facilitated to attend workshops and seminars.</p> <p>Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block</p> <p>televisionset purchased</p> <p>water dispenser purchsed</p>	<p>&gt; 10 burrial cases attended,</p> <p>&gt; ULGA unnuual subscription partly paid</p> <p>&gt; 9 monthly payments for electricity and water bills.</p> <p>&gt; officers facilitated to attend workshops and seminars</p> <p>&gt; security meetings held</p> <p>&gt; settled outstanding District arrears</p>
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***Expenditure***

212105 Pension and Gratuity for Local Governments	12,500	12,118	96.9
213002 Incapacity, death benefits and funeral expenses	1,500	1,200	80.0
213004 Gratuity Expenses	12,500	131,088	1048.7
221007 Books, Periodicals & Newspapers	1,400	240	17.1
221008 Computer supplies and Information Technology (IT)	2,500	600	24.0
221009 Welfare and Entertainment	1,200	1,200	100.0
221011 Printing, Stationery	3,000	400	13.3

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	90,000	70,808	78.7
228004 Maintenance – Other	3,500	800	22.9
282091 Tax Account	125,615	125,214	99.7
282101 Donations	3,500	900	25.7
Wage Rec't:		0	0.0
Non Wage Rec't:	287,223	360,451	125.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>287,223</b>	<b>360,451</b>	<b>125.5</b>

**Output: Human Resource Management Services**

0

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	>1116 staff performance appraised (health workers and head teachers)  72 staff counselled  > 9 monthly pay change forms submitted > staff duty leave schedule processed.
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***Expenditure***

211101 General Staff Salaries	313,648	386,671	123.3
221008 Computer supplies and Information Technology (IT)	1,200	1,160	96.7
221009 Welfare and Entertainment	4,000	3,930	98.3
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100.0
227001 Travel inland	5,700	3,625	63.6
Wage Rec't:	313,240	386,671	123.4
Non Wage Rec't:	20,900	18,715	89.5

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

	staff member trained in public administration and management		
	staff member trained in project planning and management		
	staff member trained in financial management		
	- I staff Member for IT/Computer Science diploma)		
Availability and implementation of LG capacity building policy and plan	yes (Implementation of capacity building plan and policy)	YES (Implementation of capacity building plan and policy)	#Error
Non Standard Outputs:	new staff members inducted	54 Newly recruited staff members inducted	
	Employees counselled as need arises	Annual District Capacity building plan processed. 273 non financial managers in	
	Capacity building plan processed.	11 LLG staff memntored, among these were : Head teachers, Health centre in	
	LLG staff memntored	Charges, Senior assistant Secretattries, and parish Chie	

***Expenditure***

221002 Workshops and Seminars	14,500	14,000	96.6
221003 Staff Training	9,792	841	8.6
227001 Travel inland	7,008	7,000	99.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	34,800	21,841	62.8

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	PAF monitoring reports made	teachers)
	office rent for town boards paid	>9 PAF monitoring reports made
	town boards facilitated to operate.	> 2 Town boards of Busunju and Kakindu facilitated to operate.
	Annual Board of survey conducted	
	Monitoring and supervision reports in place under SDS activities	

***Expenditure***

227001 Travel inland	4,500	1,000	22.2
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	1,000	12.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>8,000</b>	<b>1,000</b>	<b>12.5%</b>

**Output: Office Support services**

0

Non Standard Outputs:	Officers facilitated to travel abroad	3 Officers facilitated to travel abroad ie; D-CAO, CHAIR PERSON, SECRETARY FOR COMMUNITY
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***Expenditure***

227002 Travel abroad	8,800	8,352	94.9
Wage Rec't:		0	0.0

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

	done		
	daily lavatory cleaning done	> repair of CAO's vehicle)	
	quarterly copmuter maintenance done)		
No. of monitoring reports generated	( )	0 (N/A)	0
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	premises and office equipment maintained in good condition.	

*Expenditure*

228002 Maintenance - Vehicles	4,362	4,184	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,662	4,184	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,662</b>	<b>4,184</b>	<b>39.2%</b>

**Output: Records Management Services**

			0
Non Standard Outputs:	Dispatch and collection of correspondences	dispatch and collection of correspondences	

*Expenditure*

222002 Postage and Courier	250	51	20.4%
227001 Travel inland	1,950	645	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	696	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>696</b>	<b>23.2%</b>

**Output: Information collection and management**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>10,500</b>	<i>Non Wage Rec't:</i>	3,826	<i>Non Wage Rec't:</i>	36.4%
<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%
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>3,826</b>	<b>Total</b>	<b>36.4%</b>

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

No. of administrative buildings constructed	00 (N/A)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	1 (Continue with plastering and shuttering district headquarters at Kunywa)	100.00
No. of solar panels purchased and installed	00 (N/A)	0 (N/A)	0
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Continue with plastering and shuttering district headquarters at Kunywa	

**Expenditure**

231001 Non Residential buildings (Depreciation)	285,395	37,849	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	285,395	37,849	13.3%
Donor Dev't:		0	0.0%
Total	285,395	37,849	13.3%

**Output: Other Capital**

0

Non Standard Outputs:	LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar, 75 freesian	Procured 105 pigs, 600 bee hives, 12 sets of honey harvesting kits and distributed
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

312301 Cultivated Assets	381,768	167,986	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	381,768	167,986	44.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>381,768</b>	<b>167,986</b>	<b>44.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	31/7/2015 ( District Annual Performance report Submitted)	30/7/2015 (N/A)	#Error
Non Standard Outputs:	Vechicle maintained, Financial reports prepared. Paid staff salaries,.day to day operationall Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff-	Departmental Vechicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries,.day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr	

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	192,091	131,491	68.5%
211103 Allowances	0	12,473	N/A
221008 Computer supplies and Information Technology (IT)	1,500	1,700	113.3%
221009 Welfare and Entertainment	10,200	11,059	108.4%
221011 Printing, Stationery, Photocopying and Binding	19,200	10,520	54.8%
221014 Bank Charges and other Bank related costs	700	1,319	188.4%
221017 Subscriptions	1,600	1,067	66.7%
227001 Travel inland	13,361	14,299	107.0%
227004 Fuel, Lubricants and Oils	2,000	1,800	90.0%
228002 Maintenance - Vehicles	5,000	1,170	23.4%
228004 Maintenance – Other	1,800	100	5.6%
291001 Transfers to Government Institutions	0	2,070	N/A
<i>Wage Rec't:</i>	<b>192,091</b>	<i>Wage Rec't:</i> 131,491	<i>Wage Rec't:</i> 68.5%
<i>Non Wage Rec't:</i>	<b>58,417</b>	<i>Non Wage Rec't:</i> 57,577	<i>Non Wage Rec't:</i> 98.6%
<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%
<b>Total</b>	<b>250,508</b>	<b>Total</b> 189,067	<b>Total</b> 75.5%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1076367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with execption of LST)	237484753 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with execption of LST)	22.06
Value of LG service tax collection	95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	548750 (collection of LST at SubCounty Level from Institutions)	.57

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	22,500	16,207	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,540	16,577	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,540</b>	<b>16,577</b>	<b>64.9%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/8/2015 (District Annual intergrated workplan and budget approved by council)	28/5/2015 (N/A)	#Error
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015 (Draft Budget and Annual Workplan presented to Council)	10/4/2015 (N/A)	#Error
Non Standard Outputs:	Sectoral Reports	Sectoral Reports budgets & Workplans presented to sectoral Committees, Minutes of Sectoral Committees	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	236	23.6%
227001 Travel inland	3,000	1,095	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,331	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>1,331</b>	<b>29.6%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	payments made, Books Of	File management of monthly	0
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	857	85.7%
222001 Telecommunications	0	3,302	N/A
227001 Travel inland	17,448	14,983	85.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,449	19,142	98.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,449</b>	<b>19,142</b>	<b>98.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Submission of annual LG Final Accounts to Auditor General)	30/8/2015 (Submission of annual LG Final Accounts to Auditor General)	#Error
Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	posting and reconciling of boks of accounts.Prepration of quartery and mnth reports	

*Expenditure*

221001 Advertising and Public Relations	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43.3%
227001 Travel inland	3,000	5,898	196.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,500	6,698	148.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>6,698</b>	<b>148.8%</b>

**Confirmation by Head of Department**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies****Output: LG Council Administration services**

0

Non Standard Outputs:	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	4 full Councils meetings held at the District Headquarters, paid fuel for clerk to council 7 months, salaries for political leaders paid 3 quarters, coordinated the operation costs for council activities for 3 quarters. Paid honoraria for 19 district Co
	Procurement of Council Furniture (Council Chairs, 2 tables and 2 Official Chairs)	
	payment of LLGs one off Ex-gratia. District Councillor's Honoraria at rate of 250,000 per councillor	
	Payment of Pension and Gratuity for General Civil Servants and Teachers	

**Expenditure**

211101 General Staff Salaries	14,679	11,001	74.9
211103 Allowances	187,715	77,123	41.1
212102 Pension for General Civil Service	1,263,237	865,459	68.5
212103 Pension for Teachers	617,043	209,177	33.9
213002 Incapacity, death benefits and funeral expenses	800	1,413	176.6
221005 Hire of Venue (chairs, projector, etc)	300	200	66.7
221009 Welfare and Entertainment	3,240	2,360	72.8
221011 Printing, Stationery, Photocopying and Binding	6,916	5,374	77.7

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

<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%
<b>Total</b>	<b>2,121,219</b>	<b>Total</b>	<b>1,191,240</b>	<b>Total</b>	<b>56.2%</b>

#### Output: LG procurement management services

0

Non Standard Outputs:	Four tender notices.	8 Contracts committee meetings held, 7 bids openings held and 7 bid evaluation meeting held.
	Ten Contracts committee meetings held.	
	Four bids openings held.	
	Four bid evaluation meetings held.	

#### Expenditure

211101 General Staff Salaries	19,044		14,430		75.8%
211103 Allowances	7,410		6,707		90.5%
221001 Advertising and Public Relations	4,900		1,551		31.7%
221011 Printing, Stationery, Photocopying and Binding	1,620		1,068		65.9%
Wage Rec't:	19,044	Wage Rec't:	14,430	Wage Rec't:	75.8%
Non Wage Rec't:	13,930	Non Wage Rec't:	9,326	Non Wage Rec't:	66.9%
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	32,974	Total	23,756	Total	72.0%

#### Output: LG staff recruitment services

0

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts	Minute extrcats produced, 17 meetings held , 1 national adverts published and 1
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# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

221011 Printing, Stationery, Photocopying and Binding	2,200	943	42.9
222001 Telecommunications	1,000	50	5.0
227001 Travel inland	17,447	9,161	52.5
Wage Rec't:	45,504	Wage Rec't: 15,216	Wage Rec't: 33.4
Non Wage Rec't:	43,215	Non Wage Rec't: 32,971	Non Wage Rec't: 76.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>88,718</b>	<b>Total 48,187</b>	<b>Total 54.3%</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	22 (3 office printer procured, application for compensation rates compiled, registration, renewal of lease done.)	88.00
No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	3 (3 District Land Board meeting held at the Lands Office.)	75.00
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Committees were not facilitated	

#### Expenditure

211103 Allowances	9,936	6,520	65.6
221011 Printing, Stationery, Photocopying and Binding	1,050	554	52.8
227001 Travel inland	1,635	999	61.1
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	12,821	Non Wage Rec't: 8,073	Non Wage Rec't: 63.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	3 (Two quarterly DPAC reports Discussed in Council and recommendations implemented)	75.00
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	9 DPAC meetings Held at the District Headquarters	

*Expenditure*

221010 Special Meals and Drinks	360	450	125.00
221011 Printing, Stationery, Photocopying and Binding	1,200	1,230	102.50
222001 Telecommunications	240	180	75.00
227001 Travel inland	3,044	959	31.50
211103 Allowances	10,172	8,583	84.40
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i> 11,402	<i>Non Wage Rec't:</i> 75.90
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
<b>Total</b>	<b>15,016</b>	<b>Total 11,402</b>	<b>Total 75.90</b>

**Output: LG Political and executive oversight**

0

Non Standard Outputs:	payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.	upervised and monitored Government Programs District wide on a quarterly basis
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	provided Monthly (8) Fuel to DEC and goods and services supplied at the District Headquarters.

*Expenditure*

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>	<b>150,530</b>	<i>Wage Rec't:</i>	86,841	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	<b>72,274</b>	<i>Non Wage Rec't:</i>	58,362	<i>Non Wage Rec't:</i>	80.8%
<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%
<b>Total</b>	<b>222,803</b>	<b>Total</b>	<b>145,203</b>	<b>Total</b>	<b>65.2%</b>

**Output: Standing Committees Services**

0

Non Standard Outputs: 18 Standing committee meetings to be Held at the District Headquarters. 5 Sectral Meetings held and goods and services provided

Goods and services supplied at the DistrictHeadquarters.

*Expenditure*

<i>211103 Allowances</i>	<b>30,120</b>	14,747	49.0%
<i>221010 Special Meals and Drinks</i>	<b>2,700</b>	1,800	66.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>720</b>	720	100.0%
<i>222001 Telecommunications</i>	<b>360</b>	240	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>34,476</b>	17,507	50.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>34,476</b>	<b>17,507</b>	<b>50.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Monitored production department activities in the District,  
Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hqtrs,  
Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintenance of computers and printer done, operation and maintenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done

Paid salaries for 18 Production staff. Coordinated Production Office activities like conducting 3 Departmental meetings, communication to regulatory Authorities like NARO, MAAIF and NAADS Secretariat done. Four Support supervisions of production activities

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221008 Computer supplies and Information Technology (IT)	1,300	765	58.8
221009 Welfare and Entertainment	3,000	962	32.1
221011 Printing, Stationery, Photocopying and Binding	2,500	2,271	90.9
221014 Bank Charges and other Bank related costs	1,500	927	61.8
227001 Travel inland	19,936	18,881	94.7
228002 Maintenance - Vehicles	14,975	5,238	35.0
Wage Rec't:	324,317	Wage Rec't: 148,624	Wage Rec't: 45.8
Non Wage Rec't:	42,546	Non Wage Rec't: 28,083	Non Wage Rec't: 66.0
Domestic Dev't:	2,919	Domestic Dev't: 962	Domestic Dev't: 32.9
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>369,782</b>	<b>Total 177,669</b>	<b>Total 48.0</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected, processed and disseminated to the relevant authorities, assessment of crop destruction done in the district, coffee nursery operators	Twelve Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied under Op	

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	3,400	3,780	111.2
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	3,780	94.5
Domestic Dev't:	6,169	0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>10,169</b>	<b>3,780</b>	<b>37.2%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	3700 (2600 cattle 850 goats, 250 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	74.00
No. of livestock vaccinated	45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	33900 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	75.33
No. of livestock by type undertaken in the slaughter slabs	7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)	6060 (Cattle slaughtered 4300, goats 1440, sheep 320 in Mityana T.C , Kikonge and Busunju slaughter slabs)	80.80

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# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Bulera,Busimbi,Kikandwa,Ssekanyonyi,Maany i,Malangala,Kakindu,Butay unja,Mityana T.C, Banda, Namungo and Kalangalo. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.	25 animal disease surveillance and investigation visits done in Bulera,Busimbi,Kikandwa,Ssekanyonyi,Maany i,Malangala,Kakindu,Butay unja,Mityana T.C, Banda, Namungo and Kalangalo. 7 Liaison visits to regulatory centres in Kampala and Entebbe done,One regio
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0
224001 Medical and Agricultural supplies	5,000	600	12.0
227001 Travel inland	8,000	3,774	47.2
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,901	63.4
Domestic Dev't:	11,000	2,573	23.4

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of fish ponds stocked	24 (Stocking of 24 fish ponds under LVEMP II in Maanyi, Busimbi and Mityana Town Council done)	21 (So far, the project has seen new ponds constructed and others rehabilitated and stocked with tilapia and catfish under a poly culture setting with funding from LVEMP II)	87.50
Quantity of fish harvested	22000 (To have fish ponds into which 22,000 kg f fish harvested)	25180 (Harvesting done in Bbulabakulu (Maanyi Sub County), Bukoma (Ttamu Division), Kireku (Busimbi division) and Namamonde LCI (Central Division) Mityana Municipality.)	114.45
Non Standard Outputs:	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L. Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control	5 inspection visits conducted on selected landing sites on lake Wamala (Katiko, Gombe, Butebi, Nkonya and Bukanaga); Sensitization of fishers and their spouses at Katiko, Butaami and Gombe fishing villages done; Nomination of five members of interim lan	

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>7,258</b>	<b>Total</b>	<b>60.5%</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (Nil)	0 (Nil)	0
Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)	0
Non Standard Outputs:	Vermine surveillance visits done Maany i , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyony i, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Vermine surveillance visits done Butayunja, Kakindu and Busimbi.	

#### Expenditure

227001 Travel inland	2,000	583	29.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	583	29.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>583</b>	<b>29.1%</b>

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

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0
Non Standard Outputs:	Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maany i. Kakindu, Bulera, Namungo, Ssekanyony i, Banda, Busimbi, Butayunja, Malangala.	Promoted productive entomology done in Kalangalo, Kikandwa, Maany i. Kakindu, Bulera, Namungo, Ssekanyony i, Banda, Busimbi, Butayunja, Malangala.	

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	583	<i>Non Wage Rec't:</i>	29.1
<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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>583</b>	<b>Total</b>	<b>29.1</b>

**Output: Support to DATICs**

0

Non Standard Outputs:	Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintened regulary the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	Managed 1.75 acre of tissue culture banana garden at DATIC, Weed and pest control of existing crop enterprise, Maintened regulary the ten acres of DATIC compound by slashing and weeding around the 11 Office buildings.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,000</b>	4,449	74.2
224001 Medical and Agricultural supplies	<b>2,200</b>	105	4.8

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>8,200</b>	<i>Non Wage Rec't:</i>	4,554	<i>Non Wage Rec't:</i>	55.5
<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
<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>4,554</b>	<b>Total</b>	<b>55.5</b>

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: Office block for production Department constructed at Kunny wa Construction of the Production Office Block Sub structure has started .

*Expenditure*

231001 Non Residential buildings (Depreciation)	18,000	2,600	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,000	2,600	14.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>2,600</b>	<b>14.4%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	6 (Awareness Radio Programmes conducted at Mbbona and Sun FM radio Stations in Mityana T.Council.)	3 (Nil)	50.00
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (Nil)	0
No of businesses inspected for compliance to the law	0 (Nil)	0 (Nil)	0
No of businesses issued with trade licenses	0 (Nil)	0 (Nil)	0
Non Standard Outputs:	Two meetings for Investment Committee coordinated at District Headquarters	Nil	

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	32 (Cooperative groups of Bulera, Butay unja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maany i , Mityana T.C,Banda. Mobilised for registration.)	14 (14 Cooperative groups of Bulera, Butay unja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maany i , Mityana T.C,Banda. Mobilised for registration.)	43.75
No. of cooperatives assisted in registration	20 (Cooperative groups of Bulera, Butay unja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maany i , Mityana T.C,Banda assisted in Registration)	6 (6 Cooperative groups of Kalangalo, Kikandwa, Namungo, Kakindu, Maany i and Banda assisted in Registration)	30.00
No of cooperative groups supervised	30 (SACCOS supervised in Subb Counties of Bulera, Butay unja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maany i , Mityana T.C,Banda.)	16 (18 Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butay unja and Maany i)	53.33
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butay unja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maany i , Mityana T.C,Banda.	Inspection and auditing of SAACOs done in Bulera, Butay unja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maany i , Mityana T.C,Banda.	

**Expenditure**

227001 Travel inland	1,500	1,250	83.33
Wage Rec't:		0	0.00
Non Wage Rec't:	1,500	1,250	83.33
Domestic Dev't:		0	0.00

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

Non Standard Outputs:	Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. Periodic support supervision and mentoring family planning providers in the District. Community dialogue provide awareness on the values and access to family planning services.	480 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on El
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**Expenditure**

211101 General Staff Salaries	<b>3,953,409</b>	3,114,840	78.8
213002 Incapacity, death benefits and funeral expenses	<b>1,200</b>	200	16.7
221007 Books, Periodicals & Newspapers	<b>1,288</b>	788	61.2
221008 Computer supplies and Information Technology (IT)	<b>6,500</b>	3,480	53.5

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>	<b>3,953,409</b>	<i>Wage Rec't:</i>	3,114,840	<i>Wage Rec't:</i>	78.8
<i>Non Wage Rec't:</i>	<b>55,356</b>	<i>Non Wage Rec't:</i>	43,631	<i>Non Wage Rec't:</i>	78.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	<b>125,200</b>	<i>Donor Dev't:</i>	404,330	<i>Donor Dev't:</i>	322.9
<b>Total</b>	<b>4,133,965</b>	<b>Total</b>	<b>3,562,802</b>	<b>Total</b>	<b>86.2</b>

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	Quartrey sanitation and hygiene inspection done and reports submitted, quarely CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done	One quarterly sanitation and hygiene inspection was done, quarterly CBDOT supervision and active search on AFP, Maesles and NNT were done.
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*Expenditure*

224004 Cleaning and Sanitation	<b>840</b>	630	75.0
227001 Travel inland	<b>15,000</b>	7,057	47.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>20,220</b>	7,687	38.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>20,220</b>	<b>7,687</b>	<b>38.0</b>

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

%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)	100.00
Number of total	49877 (Mityana Hospital)	32393 (Mityana Hospital)	64.95

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14422 (Mityana Hospital)	12192 (Mityana Hospital)	84.54
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Non Standard Outputs:	New ART patients 768, and DPT3 1366 administered.	New ART patients 126, and DPT3 11478 administered.
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#### Expenditure

263104 Transfers to other govt. units (Current)	0	110,576	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,434	110,576	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>147,434</b>	<b>110,576</b>	<b>75.0%</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	5672 (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, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II)	4644 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II)	81.88
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Number of outpatients that visited the NGO Basic health facilities	58462 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayiry e Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	45715 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayiry e Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	78.20
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayiry e 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.)	1123 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalamuli HC II, Kajoji HC II, Kika Yokana HC II, Mayiry e Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	59.86
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayiry e HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III,)	4234 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayiry e Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	72.62
Non Standard Outputs:	12 montly Reports of new patients put on Anti Retroviral Treatment.	New ART were 1300 DPT3 administered was 136	

**Expenditure**

263318 Conditional transfers for NGO Hospitals	140,317	105,238	75.00
Wage Rec't:		0	0.00
Non Wage Rec't:	140,317	105,238	75.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	140,317	105,238	75.00

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Number of outpatients that visited the Govt. health facilities.

262630 (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, Busunjjju 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, Kiyogany i HC II, Kibaale HC II.)

187458 (3 monthly HMIS reports from 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, Busunjjju 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, Kiyogany i HC II, Kibaale HC II.)

71.38

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

%age of approved posts filled with qualified health workers	65 (Mwera HC IV, Ky antungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Ky antungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Ky amusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyogany i HC II, Kibaale HC II.)	68 (3 monthly HMIS reports from Mwera HC IV, Ky antungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Ky antungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Ky amusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyogany i HC II, Kibaale HC II.)	104.62
No.of trained health related training sessions held.	6 (District headquarters)	4 (1 quarterly report on training sessions held)	66.67

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Number of inpatients that visited the Govt. health facilities.	5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3475 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	63.18
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC	160 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II,	57.14

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

No. and proportion of deliveries conducted in the Govt. health facilities	4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3440 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	73.84
Non Standard Outputs:	New ART 643	New ART Patients were 386	

#### Expenditure

263104 Transfers to other govt. units (Current)	128,483	125,940	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	128,483	125,940	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>128,483</b>	<b>125,940</b>	<b>98.0%</b>

#### 3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health***(Depreciation)*

<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>	<b>19,799</b>	<i>Domestic Dev't:</i>	11,442	<i>Domestic Dev't:</i>	57.8
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>19,799</b>	<b>Total</b>	<b>11,442</b>	<b>Total</b>	<b>57.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 school teachers paid salary in 151 UPE Schools and 5 COPE Centres)	1299 ( 1299 primary school teachers paid in 151 schools paid)	97.01
No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1309 (Salaries of 1309 primary teachers in 151 UPE schools and 5 Cope Centres paid)	97.76
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	n/a	

**Expenditure**

211101 General Staff Salaries

**7,496,119**

5,678,236

75.7

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

distributed

Non Standard Outputs: Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Form X and students identity cards procured and supplied to 8000 primary seven candidates in all P.7schools the district.

n/a

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	53,413	8,327	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,413	8,327	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,413</b>	<b>8,327</b>	<b>15.6%</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	575 (From 172 primary seven schools examination centres)	659 (659 pupils in 174 schools both government and private schools)	114.61
No. of student drop-outs	375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)	73.33
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	99.59
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in	7963 (7963 primary seven candidates registered in	98.92

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>533,262</b>	<i>Non Wage Rec't:</i>	353,717	<i>Non Wage Rec't:</i>	66.3%
<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%
<b>Total</b>	<b>533,262</b>	<b>Total</b>	<b>353,717</b>	<b>Total</b>	<b>66.3%</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0
No. of classrooms constructed in UPE	8 (A two classroom block constructed at Lugo PIS in Kakindu subcounty, Gema, and Jungwe primary schools in Bulera subcount; and Magonga R/C PIS in Malangala subcounty, a)	6 (A six classroom blocks with 108 three seater desks constructed at Jungwe Gema, and Buyaga primary schools)	75.00
Non Standard Outputs:	NA	N/A	

#### Expenditure

231001 Non Residential buildings (Depreciation)	193,440	97,007	50.1%
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	195,440	99,007	50.7%
Donor Dev't:		0	0.0%
Total	195,440	99,007	50.7%

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0
No. of latrine stances	15 (Three -5 stance latrines	1 (partial payment for 5	6.67

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

(Depreciation)

281504 Monitoring, Supervision & Appraisal of capital works 500 2,000 400.0

Wage Rec't:		0	Wage Rec't:	0.0
Non Wage Rec't:		0	Non Wage Rec't:	0.0
Domestic Dev't:	42,241	31,050	Domestic Dev't:	73.5
Donor Dev't:		0	Donor Dev't:	0.0
<b>Total</b>	<b>42,241</b>	<b>31,050</b>	<b>Total</b>	<b>73.5%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	268 (eaching staff in the 12 government secondary schools paid salary)	100.00
No. of students passing O level	2830 (All the O level schools in the district.)	1530 (1530 Students in All the O level schools in the district.)	54.06
No. of students sitting O level	2830 (All students in senior four in the district)	2830 (2830 students in senior four in the district)	100.00
Non Standard Outputs:	na	N/A	

#### Expenditure

211101 General Staff Salaries	2,234,425	1,699,592	76.1%
Wage Rec't:	2,234,425	1,699,592	76.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,234,425	1,699,592	76.1%

##### 2. Lower Level Services

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

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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%
<b>Total</b>	<b>1,504,218</b>	<b>Total</b>	<b>1,002,812</b>	<b>Total</b>	<b>66.7%</b>

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

No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)	100.00
No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)	100.00
Non Standard Outputs:	na	N/A	

**Expenditure**

211101 General Staff Salaries	351,248	271,211	77.2%		
228004 Maintenance – Other	0	136,854	N/A		
Wage Rec't:	351,248	Wage Rec't:	271,211	Wage Rec't:	77.2%
Non Wage Rec't:		Non Wage Rec't:	136,854	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	351,248	Total	408,065	Total	116.2%

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Facilitated teaching in the primary teaching college	N/A	0
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**Expenditure**

263104 Transfers to other govt. units (Current)	<b>410,561</b>	136,854	33.3%
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# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

0

Non Standard Outputs:	All the six headquarter staff paid salary ,PLE administered,cocurricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored.	Payment of bank charges for the quarter
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#### Expenditure

211101 General Staff Salaries	71,488	51,812	72.5
221014 Bank Charges and other Bank related costs	100	233	232.7
221017 Subscriptions	500	450	90.0
227001 Travel inland	6,000	22,837	380.6
Wage Rec't:	71,488	Wage Rec't: 51,812	Wage Rec't: 72.5
Non Wage Rec't:	10,800	Non Wage Rec't: 23,520	Non Wage Rec't: 217.8
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>82,288</b>	<b>Total 75,331</b>	<b>Total 91.5%</b>

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

No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	8 (USEand Non USE Schools in the district)	53.33
No. of tertiary institutions inspected in quarter	3 (All the tertiary institutions in the districtNamutamba PTC, Busubizi Core PTC, Agrovet, Victoria inspected in a quarter)	1 (Namutamba PTC)	33.33
No. of primary schools inspected in quarter	156 (all 360 government and private schools including	109 (109 government aided in the district)	69.87

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education***Expenditure*

221002 Workshops and Seminars	850	3,534	415.8
221011 Printing, Stationery, Photocopying and Binding	3,800	2,898	76.3
221014 Bank Charges and other Bank related costs	144	148	102.6
227001 Travel inland	38,718	28,599	73.9
228002 Maintenance - Vehicles	2,750	1,200	43.6
Wage Rec't:		0	0.0
Non Wage Rec't:	49,012	36,380	74.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>49,012</b>	<b>36,380</b>	<b>74.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Non Standard Outputs:

payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational

payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	1,771	728	41.1
221014 Bank Charges and other Bank related costs	1,000	697	69.7
227002 Travel abroad	17,679	10,688	60.5
222003 Information and communications technology (ICT)	1,000	645	64.5
223005 Electricity	500	250	50.0
<i>Wage Rec't:</i>	<b>65,368</b>	<i>Wage Rec't:</i> 44,418	<i>Wage Rec't:</i> 68.0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>	<b>23,900</b>	<i>Domestic Dev't:</i> 13,988	<i>Domestic Dev't:</i> 58.5
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>89,268</b>	<b>Total 58,407</b>	<b>Total 65.4</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	50 (4.5km on average rehabilitated for each of the 11 sub counties in the district)	44 (All funds disbursed to respective sub counties 11 in number and they are banda, Bulera, Busimbi, Butayunja, kakindu, Kalangalo, Kikandwa, Maanyi, Malangala, Namungo, and ssekanyonyi. Works were carried out on the planned road sections)	88.00
Non Standard Outputs:	payment of allowances to operators and officers in the field	Sub counties paid for investment costs for formulation of BOQs and supervision costs to staff under works department	

**Expenditure**

263104 Transfers to other govt. units (Current)	72,805	72,805	100.0
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# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

roads resealed by patching of damaged this activity )  
sections on station road 800m,  
mukwenda 400m, thaban road  
900m)

Non Standard Outputs: n/a

#### Expenditure

263204 Transfers to other govt. units (Capital)	96,000	1,416	1.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	96,000	1,416	1.5
Donor Dev't:		0	0.0
<b>Total</b>	<b>96,000</b>	<b>1,416</b>	<b>1.5</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market square/mosque roads) 4 (So far executed Mechanised Routine maintenance of dunya Road 2.7km, Bakunga Garden road 0.8km, Bakunga-Musajja Talemwwa road 1.2km, and Kinyakali road 600m) 133.33

Non Standard Outputs: payment of allowances to councillors while monitoring, allowances to technical staff. So far paid allowances for staff that carried out mechanised routine maintenance on selected roads in quarter

#### Expenditure

263204 Transfers to other govt. units (Capital)	91,209	91,758	100.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	91,209	91,758	100.6

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

	Ndibulungi - Nakaseeta 10km, Kabasuma - Nabukondo 7.2km, Kakindu - Kibibi 6.7km, Ttamu - Nakaziba - Wabiyinja 9km wabigalo - wabiyinja 10km)	and Ttamu-Wabiyinja 6.8km)	
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)	315 (So r paid wages for gangs for two months and purchased 22 pcs of culverts for Mwera-Kyalwa and Namutamba circle)	102.94
No. of bridges maintained	8 (-100 culvert paieces purchahsed for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter, 900mm diameter culverts.)	20 (Carried out maintenance works on Matte swamp and Fululu swamp by purchasing 14 pcs of 900 mm culverts and 6 pcs of 600mm culverts)	250.00
Non Standard Outputs:	spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km	Paid for allowance for staff that carried out emergency works on Fululu and Matte swamp	

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	403,273	218,158	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	403,273	218,158	54.1%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>403,273</b>	<b>218,158</b>	<b>54.1%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Plant Maintenance**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

228002 Maintenance - Vehicles	108,667	43,039	39.6
228003 Maintenance – Machinery, Equipment & Furniture	0	2,090	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		2,090	0.0
Domestic Dev't:	108,667	43,039	39.6
Donor Dev't:		0	0.0
<b>Total</b>	<b>108,667</b>	<b>45,129</b>	<b>41.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

Non Standard Outputs:	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair	-3 quarterly reports submitted to ministry of water and finance . -3 quarterly consultations were made with other districts, and line ministries - 9 monthly Bank charges spent to facilitate transactions for water activities for 3 quarters. -4no tyres
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water***Expenditure*

227001 Travel inland	12,774	10,274	80.4
228002 Maintenance - Vehicles	9,000	5,395	59.9
228004 Maintenance – Other	5,000	1,144	22.9
221011 Printing, Stationery, Photocopying and Binding	1,200	1,453	121.1
221014 Bank Charges and other Bank related costs	1,000	755	75.5
223005 Electricity	450	450	100.0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	850	85.0
<i>Wage Rec't:</i>	<b>30,733</b>	<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>	<b>34,224</b>	<i>Domestic Dev't:</i> 20,321	<i>Domestic Dev't:</i> 59.4
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>64,956</b>	<b>Total 20,321</b>	<b>Total 31.3%</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works)	3 (3 Quarterly accountability reports displayed and forwarded to council and sectoral committee)	75.00
No. of sources tested for water quality	15 (picking samples from different water sources district wide)	15 (15 new water sources were surveyed and tested for quality assurance in the sub-counties of Maany i Bbanda, Ssekanyony i, Kakindu, Kikandwa, Kalangalo and Bulera)	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board	3 (3 Quarterly District Water supply and sanitation coordination meeting was held	75.00

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

No. of water points tested for quality	60 (60 water sources tested for quality ditrict wide in 11 sub counties)	55 (55 water sources were all surveyed and tested for quality assurance before human consumption in the following sub-counties Bbanda, Namungo, Ssekanyonyi, Maany i, Butay unja, Malangala, Busimbi, Kikandwa, Kalangalo, Bulera and kakindu)	91.67
No. of supervision visits during and after construction	53 ( District wide)	38 (district wide for all new projects and all projects under repair and rehabilitation)	71.70

Non Standard Outputs: n/a N/A

#### Expenditure

227001 Travel inland	28,640	28,640	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	28,640	28,640	100.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>28,640</b>	<b>28,640</b>	<b>100.00</b>

#### Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (the advocacy activities to be done in mityana and busujju counties.)	2 ( 2 advocacy activities were done in the two counties that is Mityana and Busujju county )	100.00
No. of private sector Stakeholders trained in	0 (n/a)	0 (N/A)	0

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of water user committees formed.	14 (districtwide)	9 (for all new projects district wide in the sub-counties of Namungo, Bbanda, Butayunja, Maany i, Kikandwa, Ssekanyonyi)	64.29
No. of water and Sanitation promotional events undertaken	2 (World water day to be held in Kikandwa)	2 (World water day was celebrated in Maany i and the sanitation week district wide)	100.00
Non Standard Outputs:	n/a	N/A	

*Expenditure*

221009 Welfare and Entertainment	3,500	3,500	100.00
221011 Printing, Stationery, Photocopying and Binding	1,948	1,948	100.00
227001 Travel inland	12,500	17,718	141.74
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	17,948	23,166	129.10
Donor Dev't:		0	0.00
<b>Total</b>	<b>17,948</b>	<b>23,166</b>	<b>129.10</b>

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	Triggering of identified villages 20 in each of the 2 subcounties identified, Follow ups on the triggered villages in the 2 sub counties( Butayunja and Kikandwa sub counties	- Follow up Reports, - Report on more triggered villages, - minutes for micro-planning
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*Expenditure*

227001 Travel inland	17,000	16,140	94.94
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Wage Rec't:

Wage Rec't:

Wage Rec't:

0

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs:	-Water office constructed at Kkuny wa -funds for retention to all past projects	Phase I of construction of the office block for water sector at Kuny wa was constructed upto roofing level
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#### Expenditure

231001 Non Residential buildings (Depreciation)	89,338	72,573	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,338	72,573	81.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,338</b>	<b>72,573</b>	<b>81.2%</b>

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

No. of public latrines in RGCs and public places	1 (At Lubajja landing site)	1 (A five stance lined latrine was constructed at Butebi landing site)	100.00
Non Standard Outputs:	n/a	N/A	

#### Expenditure

231001 Non Residential buildings (Depreciation)	16,500	12,255	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,500	12,255	74.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,500</b>	<b>12,255</b>	<b>74.3%</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C, Nabukondo in Bbanda S/C, Kibumba in Bbanda S/C)	8 (kayunga in Bulera, Mawundwe west in Malangala, Kyabobo in Bbanda, Kayanja in kalangalo, Nakabazi in Ntungwe, Butebi in Mityana)	160.00
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>26,550</b>	<i>Domestic Dev't:</i>	26,550	<i>Domestic Dev't:</i>	100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>26,550</b>	<b>Total</b>	<b>26,550</b>	<b>Total</b>	<b>100.0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c, Kabagolo B in Malangala S/C, Ttumbu in Kakindu S/c, Ngonza in Bulera S/c, Kituuma in Kikandwa S/c. Misigi in Maanyi S/c,)	7 (kawala in Ssekanyonyi, Kivunana in bulera, luwunga in Kikandwa, Kabagolo in Malangala, Nsabwa in Butayunja, Kimuli in Maanyi, Nakwangu in Namungo)	77.78
No. of deep boreholes rehabilitated	40 (District wide)	20 (District Wide)	50.00
Non Standard Outputs:	N/A	Supervision reports, completion certificates	

*Expenditure*

312104 Other Structures	211,166	213,947	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	211,166	213,947	101.3%
Donor Dev't:		0	0.0%
Total	211,166	213,947	101.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	12 LLGs of Busimbi, Maany i, Banda, Butay unja, Kakindu, Malangala, Sekanyony i, Namungo, Kalangalo, Bulera,mityana town council and Kikandwa given technical support in ENR issues 10 reams of paper procured,2catridges procured 12 monthly utility bills paid,all stationary requirements procured Salaries and wages paid to all staff 12 liaison visits made to line ministries and agencies,computer serviced regulary,security personnel paid monthly allowance regulary,compound for land office maintained regulary, implementation of departemental activities coordinated district wide, natural resources in the district utilized sustainably,Operational fuel provided	3 LLGs of Kalangalo, Bulera and Mityana town council given technical support in ENR issues, 2 reams of paper procured 3 monthly utility bills paid Salaries and wages paid to all staff for 3months 2 liaison visits made to line ministries and agencies,1	
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*Expenditure*

223005 Electricity	1,000	1,770	177.00
211101 General Staff Salaries	125,963	58,170	46.25
227001 Travel inland	11,220	8,696	77.50
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.00
221014 Bank Charges and other Bank	800	174	21.75

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

Area (Ha) of trees established (planted and surviving)	8 (8ha of woodlots established in mityana town council, Busimbi s/c, sekanyonyi s/c, kakindu s/c, kikandwa s/c, Bulera s/c and Butayunja s/c)	8 (Kakindu, Butayunja, Sekanyonyi and Banda)	100.00
Number of people (Men and Women) participating in tree planting days	200 (200 people from all the 12 LLGs in the district will be mobilized to participate in tree planting)	200 (Kakindu, Butayunja, Sekanyonyi and Banda)	100.00
Non Standard Outputs:	n/a	Tree farmers were given technical guidance on maintaining the woodlots that were established	

#### Expenditure

224001 Medical and Agricultural supplies	15,000	16,000	106.7
227001 Travel inland	3,000	2,791	93.0
Wage Rec't:		0	0.0
Non Wage Rec't:		700	0.0
Domestic Dev't:	18,000	18,091	100.5
Donor Dev't:		0	0.0
<b>Total</b>	<b>18,000</b>	<b>18,791</b>	<b>104.4</b>

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

No. of Agro forestry Demonstrations	6 (4 agroforestry demonstrations will be established in Malangala, Butayunja, Namungo and Mityana town council)	1 (1 agroforestry demonstration established in Namungo)	16.67
No. of community members trained (Men and Women) in forestry management	30 (40 community members will be trained in forestry management in Malangala, Butayunja, Namungo)	20 (Butayunja, Kakindu)	66.67

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

<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%
<b>Total</b>	<b>1,339</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>22.4%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 surveys will be undertaken to ensure compliance)	3 (Malangala, Kakindu, Butay unja )	75.00
Non Standard Outputs:	Collection of 4,000,000shs as revenue from forestry	4,505,000 collected as revenue from forest fees	

*Expenditure*

<i>227001 Travel inland</i>	<b>1,840</b>	320	17.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,840</b>	320	17.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,840</b>	<b>320</b>	<b>17.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Sekanyonyi, Maany i, Busimbi, Butay unja, )	4 (Busimbi, Maany i and Sekanyonyi)	50.00
Non Standard Outputs:	n/a	n/a	

*Expenditure*

<i>227001 Travel inland</i>	<b>4,183</b>	3,138	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,183</b>	3,138	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,183</b>	<b>3,138</b>	<b>75.0%</b>

# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

#### Expenditure

227001 Travel inland	4,065	3,048	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,065	3,048	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,065</b>	<b>3,048</b>	<b>75.0%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Namungo and Busimbi)	20 (Busimbi)	66.67
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Non Standard Outputs:	n/a	n/a
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#### Expenditure

227001 Travel inland	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	150	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>600</b>	<b>150</b>	<b>25.0%</b>

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

No. of monitoring and compliance surveys undertaken	12 (district wide)	8 (Busimbi,Kakindu,Butay unja,K ikandwa,kalangalo,maany i and sekany ony i)	66.67
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Non Standard Outputs:	n/a	n/a
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#### Expenditure

227001 Travel inland	4,800	950	19.8%
Wage Rec't:		0	0.0%

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: collection of 8,000,000shs as revenue from land transactions sekanyonyi) 11,615,000ugx was collected as local revenue from land transactions

*Expenditure*

227001 Travel inland	1,400	435	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	435	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,400</b>	<b>435</b>	<b>31.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maany i, Butayunja, 4 cartridges procured , CDOs in 12 LLGS above supervised, office stationery for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for CBSD Staff paid (DCDO, SCDO, SLO, SPWO, Secretary, Office attendant and 11CDO) 21 reams of printing papers , photo copy servicing, Paid for Office Travels and servicing of computer equipments, quarterly report binding, offi
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*Expenditure*

211101 General Staff Salaries	143,626		94,670		65.9
221008 Computer supplies and Information Technology (IT)	600		600		100.0
221009 Welfare and Entertainment	400		200		50.0
221011 Printing, Stationery, Photocopying and Binding	600		437		72.8
221014 Bank Charges and other Bank related costs	650		650		100.0
227001 Travel inland	3,231		1,384		42.8
Wage Rec't:	143,626	Wage Rec't:	94,670	Wage Rec't:	65.9
Non Wage Rec't:	5,481	Non Wage Rec't:	3,270	Non Wage Rec't:	59.7
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

	Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	Kalangalo and Butayunja))	
Non Standard Outputs:	No. of juvenile cases handled.	59 reported cases for children in need of alternative care handled.	9
	No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised.	reported cases for juveniles handled.	
	No. of DOVCC meetings held.	17 reported cases of family disputes mediated.	
	No. of OVC quarterly support supervision made to LLGs.	2 Support	
	No. of OVC service providers support supervised.		
	No. of visits made to OVC House holds		
	No. of OVC House holds supported on the 6 service provision Core Programme Areas		
	- 4 Support supervision reports from LowerLocal Governments under SDS intervention.		
	4 Cluster learning based net works meeting held		
	4 Strategic Information working Group meetings held		
	4 OVC service providers experience sharing meetings held		

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maany i, Butay unja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyony i, Namungo and Mity ana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maany i, Butay unja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyony i, Namungo and Mity ana TC)	100.00
Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	24 CDD groups supported with empowerment projects.operational costs for daily activites paid	

*Expenditure*

224001 Medical and Agricultural supplies	75,729	63,960	84.5%
227001 Travel inland	5,042	2,552	50.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	570	0	0.0%
<i>Domestic Dev't:</i>	80,241	66,512	82.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>80,811</b>	<b>66,512</b>	<b>82.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maany i, Butay unja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyony i, Namungo S/Cs and Mity ana TC)	825 (12 LLGs of Bbanda, Maany i, Butay unja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyony i, Namungo S/Cs and Mity ana TC)	137.50
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	12 FAL instructors trained. Blackprinter 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 120 Instructors paid. Gave out FAL Exams. Supported O & M of FAL prog. Machinery. Quarterly Prog. Support supervisin done and travels supported. Rained 28 FAL instructors for Maanyi i, Butay unja and Kakindu. Facilitated 12 CDOs	
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	400	130	32.5
227001 Travel inland	11,551	10,422	90.2
228003 Maintenance – Machinery, Equipment & Furniture	428	422	98.5
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 15,027		<i>Non Wage Rec't:</i> 10,974	<i>Non Wage Rec't:</i> 73.0
<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
<b>Total</b> 15,027		<b>Total</b> 10,974	<b>Total</b> 73.0

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field tour/ to start local poultry / coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported	One District Youth Executive Committee meeting held. Practical skills enhancement training and support 12 youths to start local poultry farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth L
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	80	30	37.5%
227001 Travel inland	5,073	3,380	66.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,437	3,460	63.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,437</b>	<b>3,460</b>	<b>63.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 ( )	0 (12 LLGs of Bbanda, Maany i, Butay unja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busim bi, ssekany ony i, Namungo S/Cs and Mity ana TC)	0
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**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	3 sets of minutes for District PWD Council meetings in place Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 Set of Minutes for District council on disability meeting in place 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. Report on meeting for PWD special grant in place	3 District council on disability meeting held. PWD Council co-ordination and operations supported. 9 PWD groups supported to start deve't projects. Operations of organised elderly groups supported. Deflected funds to support 10 LLG Councils
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	375	80	21.3
222001 Telecommunications	80	80	100.0
224006 Agricultural Supplies	25,971	19,500	75.1
227001 Travel inland	5,424	4,063	74.9

Wage Rec't:		0	Wage Rec't:	0.0
Non Wage Rec't:	31,850	23,723	Non Wage Rec't:	74.5
Domestic Dev't:		0	Domestic Dev't:	0.0
Donor Dev't:		0	Donor Dev't:	0.0

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	570	168	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	570	168	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>570</b>	<b>168</b>	<b>29.4%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maany i, Butay unja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyony i, Namungo S/Cs and Mity ana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maany i, Butay unja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyony i, Namungo S/Cs and Mity ana TC)	100.00
Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects.	2 District women Executive Committee meeting held. Supported women leaders to attend National women's day celebrations. Deflected funds to support LLG Women Councils. Held on women advocacy forum meeting. Trained women Lders for Malangala & Bulera S/C	

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>9,437</b>	<i>Non Wage Rec't:</i>	4,935	<i>Non Wage Rec't:</i>	52.3%
<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%
<b>Total</b>	<b>9,437</b>	<b>Total</b>	<b>4,935</b>	<b>Total</b>	<b>52.3%</b>

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

0

Non Standard Outputs:	A community Hall constructed at Namungo Sub county	A community Hall partially constructed at Namungo Sub county
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*Expenditure*

<i>314203 Finished goods</i>	<b>44,572</b>	39,900	89.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>44,572</b>	39,900	89.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>44,572</b>	<b>39,900</b>	<b>89.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>2,037</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	49.1
<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
<b>Total</b>	<b>2,037</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>49.1</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities.2 report scompiled and submitted and cofunding obligation of LGMSDP)	100.00
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (Not applicable to Planning unit)	0
No of Minutes of TPC meetings	3 (District Planning Unit)	9 (District Head quarters)	300.00
Non Standard Outputs:		None	

**Expenditure**

211101 General Staff Salaries	34,145	25,608	75.0%		
Wage Rec't:	34,145	Wage Rec't:	25,608	Wage Rec't:	75.0%
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	34,145	Total	25,608	Total	75.0%

**Output: Demographic data collection**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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%
<b>Total</b>	<b>2,346</b>	<b>Total</b>	<b>1,418</b>	<b>Total</b>	<b>60.4%</b>

**Output: Project Formulation**

0

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- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out"	2 environmental main streaming reports in place
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*Expenditure*

227001 Travel inland	4,357	4,000	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,357	4,000	91.8%
Donor Dev't:		0	0.0%
Total	4,357	4,000	91.8%

**Output: Development Planning**

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	District Development plan formulation reports □ Internal assessment report□ Mentoring reports □12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS=Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners" - 4 Reports on vital indicators commpiled	Not applicable
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*Expenditure*

227001 Travel inland	7,371	7,200	97.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,371	7,200	97.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,371</b>	<b>7,200</b>	<b>97.7%</b>

**Output: Operational Planning**

0

Non Standard Outputs:	□ -Reports on Budget call circular meetings held □ Compilation and submission of the Budget Framework Paper□Consultations with the center ,MOFPED,MOLG,NPA -Compilation and submission of 12 reports to MOLG and MOFPED□	N/A
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# Vote: 568 Mityana District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>13,706</b>	<i>Non Wage Rec't:</i>	14,155	<i>Non Wage Rec't:</i>	103.3
<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
<b>Total</b>	<b>13,706</b>	<b>Total</b>	<b>14,155</b>	<b>Total</b>	<b>103.3%</b>

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

0

Non Standard Outputs:	"Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination, supervision and monitoring of implementing partners' activities mainly SDS activities" - 4 Accountability reports compiled	6 reports compiled and submitted to RDC's office MOFPED and MOLG
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#### Expenditure

227001 Travel inland	16,034	9,460	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,234	9,460	84.2%
Donor Dev't:	4,800	0	0.0%
Total	16,034	9,460	59.0%

#### 3. Capital Purchases

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

0

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>6,000</b>	<i>Domestic Dev't:</i>	1,800	<i>Domestic Dev't:</i>	30.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>30.0</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopy ing and assorted stationery , purchase of small equipments , Leasion vists to central government. ie. Delivering audit reports to the central and carry ing out techinical consultations, Day to day operational fuel.)	30/04/2016 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopy ing and assorted stationery ,)	#Error
No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi	25.00

**Vote: 568** Mityana District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maany i and Butay unja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maany i and Butay unja
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*Expenditure*

211103 Allowances	5,000	2,000	40.00
227001 Travel inland	20,000	9,486	47.43
227004 Fuel, Lubricants and Oils	5,000	2,039	40.80
211101 General Staff Salaries	37,483	30,230	80.70
Wage Rec't:	37,483	30,230	80.70
Non Wage Rec't:	32,625	13,525	41.50
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>70,107</b>	<b>43,756</b>	<b>62.42</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	15,615,298	Wage Rec't:	11,863,061	Wage Rec't:	76.00
Non Wage Rec't:	6,064,323	Non Wage Rec't:	4,068,992	Non Wage Rec't:	67.00
Domestic Dev't:	2,391,156	Domestic Dev't:	1,364,123	Domestic Dev't:	57.00
Donor Dev't:	230,000	Donor Dev't:	404,330	Donor Dev't:	175.00
<b>Total</b>	<b>24,300,777</b>	<b>Total</b>	<b>17,700,506</b>	<b>Total</b>	<b>72.00</b>

# Vote: 568 Mityana District

# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>136,1</b>
<b><i>Sector: Works and Transport</i></b>				<b>52,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>52,2</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,3</b>
LCII: Bbanda				3,3
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.</b>		Roads Rehabilitation Grant	N/A	3,3
LCII: Buzibazzi				
Item: 263104 Transfers to other govt. units (Current)				
<b>community access roads</b>		Roads Rehabilitation Grant	N/A	
<b>Output: District Roads Maintenance (URF)</b>				<b>48,3</b>
LCII: Bbanda				48,3
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Mechanised routine of Kabasuma-Nabukondo 7.2km</b>		Other Transfers from Central Government	N/A	48,3
<b><i>Sector: Education</i></b>				<b>52,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>21,9</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,9</b>
LCII: Bbanda				9,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Bbanda Umea</b>		Conditional Grant to	N/A	2,0

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>136,1</b>
LCII: Buzibazzi				9,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Lusaalira Primary School</b>		Conditional Grant to Primary Education	N/A	4,3
<b>Buzibazzi Primary School</b>		Conditional Grant to Primary Education	N/A	5,3
LCII: Kanyale				2,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Ndiraweeru Cope Centre</b>		Conditional Grant to Primary Education	N/A	2,0
<b>LG Function: Secondary Education</b>				<b>31,0</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,0</b>
LCII: Bbanda				31,0
Item: 263104 Transfers to other govt. units (Current)				
<b>ST KIZITO SSS BBANDA</b>		Conditional Grant to Secondary Education	N/A	31,0
<b>Sector: Health</b>				<b>2,3</b>
<b>LG Function: Primary Healthcare</b>				<b>2,3</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,3</b>
LCII: Buzibazzi				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Lusaalira HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
<b>Sector: Water and Environment</b>				<b>28,7</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,7</b>

**Vote: 568** Mityana District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>136,1</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Buzibazzi				23,
Item: 312104 Other Structures				
<b>construction of</b>	Nakimpunge	Conditional transfer	Completed	23,
<b>borehole at</b>		for Rural Water		
<b>Nakimpunge</b>			(100% complete)	

# Vote: 568 Mityana District

# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butayunja</b>		<i>LCIV: Busujju</i>		<b>255,5</b>
<b><i>Sector: Works and Transport</i></b>				<b>100,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>100,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Nakaziba				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.</b>		Roads Rehabilitation Grant	N/A	3,
<b>Output: District Roads Maintainence (URF)</b>				<b>97,</b>
LCII: Kitebere				97,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Routine maintenance of district roads</b>		Other Transfers from Central Government	N/A	97,
			(works complete)	
<b><i>Sector: Education</i></b>				<b>88,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>30,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,</b>
LCII: Kitebere				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kitebere C/U Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Kitebere R/C Primary School</b>		Conditional Grant to Primary Education	N/A	4,
LCII: Kitongo				16,

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butayunja</b>		<i>LCIV: Busujju</i>		<b>255,5</b>
<b>Kiggwa Islamic Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Kkigwa C/U Primary School</b>		Conditional Grant to Primary Education	N/A	5,
LCII: Nakaziba Item: 263104 Transfers to other govt. units (Current)				2,
<b>Nakaziba Primary School</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Ngandwe Item: 263104 Transfers to other govt. units (Current)				3,
<b>Bekiina Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>LG Function: Secondary Education</b>				<b>57,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,</b>
LCII: Kitebere Item: 263104 Transfers to other govt. units (Current)				32,
<b>BUSUJJU SSS</b>		Conditional Grant to Secondary Education	N/A	32,
LCII: Kitongo Item: 263104 Transfers to other govt. units (Current)				25,
<b>KIGGWA SSS</b>		Conditional Grant to Secondary Education	N/A	25,
<b>Sector: Health</b>				<b>37,8</b>
<b>LG Function: Primary Healthcare</b>				<b>37,</b>
<i>Capital Purchases</i>				

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butayunja</b>		<i>LCIV: Busujju</i>		<b>255,5</b>
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Cardinal Nsubuga HC III</b>		Conditional Grant to PHC - development	N/A	8,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,3</b>
LCII: Kitongo				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kitongo HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,3
LCII: Nakaziba				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Nakaziba HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Ngandwe				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Nawangiri Bekina HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
<b>Sector: Water and Environment</b>				<b>28,7</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,7</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,3</b>
LCII: Buluma Parish				5,3
Item: 312104 Other Structures				
<b>Shallow well construction at Kigogolo</b>	Kigogolo	Conditional transfer for Rural Water	Completed	5,3
				(100% complete)
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,4</b>
LCII: Buluma Parish				23,4

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>290,5</b>
<b><i>Sector: Works and Transport</i></b>				<b>49,9</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>49,9</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,</b>
LCII: Kakindu Town Board				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.</b>		Roads Rehabilitation Grant	N/A	5,
<b>Output: District Roads Maintainence (URF)</b>				<b>44,2</b>
LCII: Mwera				44,2
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Mechanised routine of Kakindu-Kibibi 6.7km</b>		Other Transfers from Central Government	N/A	44,2
			(Works complete)	
<b><i>Sector: Education</i></b>				<b>186,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>107,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,</b>
LCII: Ngugulo				48,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Lugo primary school.</b>		Conditional Grant to SFG	Not Started	48,

# Vote: 568 Mityana District

# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>290,5</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a five stance VIP latrine at St Luke BaanabaKintu RC P/S</b>		Conditional Grant to SFG	Not Started	11,3
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,3</b>
LCII: Kakindu Town Board				10,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Mawanda Primary School</b>		Conditional Grant to Primary Education	N/A	3,0
<b>Malwa Umea Primary School</b>		Conditional Grant to Primary Education	N/A	2,0
<b>St.Luke Baanabakintu Kakindu R/C Primary School</b>		Conditional Grant to Primary Education	N/A	4,3
LCII: Mwera				6,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Mwera R/C Primary School</b>		Conditional Grant to Primary Education	N/A	2,9
<b>Bufuuma Umea Primary School</b>		Conditional Grant to Primary Education	N/A	3,7
LCII: Ngugulo				18,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kikuuta Islamic Primary School</b>		Conditional Grant to Primary Education	N/A	3,0

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>290,5</b>
<b>Mayobyo COPE Centre</b>		Conditional Grant to Primary Education	N/A	1,9
<b>Mayirye St. Theresa</b>		Conditional Grant to Primary Education	N/A	5,9
LCII: Nsambya				8,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Lukabazi Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Nsambya Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Ttumbu Primary School</b>		Conditional Grant to Primary Education	N/A	3,3
LCII: Vvumbe				3,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kangundu Primary School</b>		Conditional Grant to Primary Education	N/A	3,3
<b>LG Function: Secondary Education</b>				<b>79,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,3</b>
LCII: Vvumbe				79,3
Item: 263104 Transfers to other govt. units (Current)				
<b>ST JOSEPH SS KAKINDU</b>		Conditional Grant to Secondary Education	N/A	79,3
<b>Sector: Health</b>				<b>30,2</b>
<b>LG Function: Primary Healthcare</b>				<b>30,2</b>

# Vote: 568 Mityana District

# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>290,5</b>
Arch Bishop Mayirye		Conditional Grant to	N/A	8,
HC III		PHC - development		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,</b>
LCII: Kakindu Town Board				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kalama HC II</b>		Conditional Grant to	N/A	2,
		PHC- Non wage		
LCII: Mwera				13,
Item: 263104 Transfers to other govt. units (Current)				
<b>Mwera HSD</b>		Conditional Grant to	N/A	4,
		PHC- Non wage		
<b>Mwera HC IV</b>		Conditional Grant to	N/A	9,
		PHC- Non wage		
<b>Sector: Water and Environment</b>				<b>23,4</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Nsambya				23,
Item: 312104 Other Structures				
<b>construction of</b>	Ttumbu	Conditional transfer	Completed	23,
<b>borehole at Ttumbu</b>		for Rural Water	(100% complete)	

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>147,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>6,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Misigi				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine</b>	.....	Roads Rehabilitation	N/A	6,
<b>maintenance on</b>		Grant		
<b>Mwanjale - Bumbu</b>				
<b>3km. Light</b>				
<b>grading,offshoots and</b>				
<b>drainage structures.</b>				
<b><i>Sector: Education</i></b>				<b>96,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>32,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,</b>
LCII: Kasota				11,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bujjubi Primary</b>		Conditional Grant to	N/A	3,
<b>School</b>		Primary Education		
<b>Nsoga Primary School</b>		Conditional Grant to	N/A	5,
		Primary Education		
<b>Ggulwe Umea</b>		Conditional Grant to	N/A	2,
<b>Primary School</b>		Primary Education		
LCII: Kimuli				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kabayenga SDA</b>		Conditional Grant to	N/A	3,
<b>Primary School</b>		Primary Education		

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>147,3</b>
<b>St. Annes Bukola Primary School</b>		Conditional Grant to Primary Education	N/A	4,3
<b>St. Noa Kambaala Primary Sch</b>		Conditional Grant to Primary Education	N/A	4,3
LCII: Misigi Item: 263104 Transfers to other govt. units (Current)				3,8
<b>Misigi Primary School</b>		Conditional Grant to Primary Education	N/A	3,8
LCII: Nfumbye Item: 263104 Transfers to other govt. units (Current)				2,4
<b>Nfumbye Primary School</b>		Conditional Grant to Primary Education	N/A	2,4
<b>LG Function: Secondary Education</b>				<b>64,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,3</b>
LCII: Kivuuvu Item: 263104 Transfers to other govt. units (Current)				47,3
<b>Bujjubi sss</b>		Conditional Grant to Secondary Education	N/A	47,3
LCII: Misigi Item: 263104 Transfers to other govt. units (Current)				16,3
<b>ST HENRYS SSS MISIGI</b>		Conditional Grant to Secondary Education	N/A	16,3
<b>Sector: Health</b>				<b>15,7</b>
<b>LG Function: Primary Healthcare</b>				<b>15,7</b>
<i>Lower Local Services</i>				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>147,3</b>
<b>Maanyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,
LCII: Sserinya				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Mpongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,
<b><i>Sector: Water and Environment</i></b>				<b>28,7</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>28,</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,</b>
LCII: Kasota				5,
Item: 312104 Other Structures				
<b>Shallow well construction at Bunjaya</b>	Bunjaya	Conditional transfer for Rural Water	Completed	5,
				(100% complete)
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Misigi				23,
Item: 312104 Other Structures				
<b>construction of borehole at Misigi</b>	Misigi	Conditional transfer for Rural Water	Completed	23,
				(100% complete)

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>278,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>5,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,</b>
LCII: Kitongo				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine</b>	.....	Roads Rehabilitation	N/A	5,
<b>maintenance on</b>		Grant		
<b>Mwanjale - Bumbu</b>				
<b>3km. Light</b>				
<b>grading,offshoots and</b>				
<b>drainage structures.</b>				
<b><i>Sector: Education</i></b>				<b>236,1</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>88,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,</b>
LCII: Magonga				48,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a two</b>		Conditional Grant to	Not Started	48,
<b>classroom block and</b>		SFG		
<b>suply of 36 three</b>				
<b>seater hardwood desks</b>				
<b>,two teachers tables</b>				
<b>and chairs at St Matia</b>				
<b>Mulumba Magonga</b>				
<b>Rc primary school.</b>				
			(Project dropped)	
Item: 281504 Monitoring, Supervision & Appraisal ofcapital works				
<b>Monitoring classroom</b>		Conditional Grant to	N/A	:
<b>construction at St</b>		SFG		
<b>.Matia Mulumba</b>				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>278,3</b>
<b>Kabyuma Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Bbongole Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
LCII: Kiwawu Item: 263104 Transfers to other govt. units (Current)				10,9
<b>St. Joseph Kamuli Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Magezi Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Kiwawu Primary School</b>		Conditional Grant to Primary Education	N/A	5,3
LCII: Magonga Item: 263104 Transfers to other govt. units (Current)				10,9
<b>Magonga Primary School</b>		Conditional Grant to Primary Education	N/A	3,9
<b>Kyesengeze Primary School</b>		Conditional Grant to Primary Education	N/A	2,9
<b>St. Matia Mulumba Magonga P/S</b>		Conditional Grant to Primary Education	N/A	3,9
LCII: Nabattu Item: 263104 Transfers to other govt. units (Current)				8,9
<b>Kitovu Primary School</b>		Conditional Grant to Primary Education	N/A	2,9

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>278,3</b>
<b>Mawundwe C/U</b>		Conditional Grant to	N/A	2,
<b>Primary School</b>		Primary Education		
<b><i>LG Function: Secondary Education</i></b>				<b>147,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Classroom construction and rehabilitation</b>				<b>89,</b>
LCII: Kiwawu				89,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of a three</b>		Construction of	N/A	89,
<b>classroom block at</b>		Secondary Schools		
<b>Kiwawu secondary</b>				
<b>school</b>				
<b><i>Lower Local Services</i></b>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,</b>
LCII: Kiwawu				58,
Item: 263104 Transfers to other govt. units (Current)				
<b>KIWAWU SSS</b>		Conditional Grant to	N/A	58,
		Secondary Education		
<b><i>Sector: Health</i></b>				<b>12,8</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>12,</b>
<b><i>Lower Local Services</i></b>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,</b>
LCII: Zigoti				5,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>St. Jacinta HC II</b>		Conditional Grant to	N/A	5,
		PHC - development		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Kanyanya				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kanyanya HC II</b>		Conditional Grant to	N/A	2,

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>278,3</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Nabattu				<b>23,</b>
Item: 312104 Other Structures				
<b>construction of</b>	Kabagolo B	Conditional transfer	Completed	<b>23,</b>
<b>borehole at Kabagolo</b>		for Rural Water		
<b>B</b>				
			(100% complete)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>365,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>8,9</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>8,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,</b>
LCII: Bulera				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine</b>	.....	Roads Rehabilitation	N/A	8,
<b>maintenance on</b>		Grant		
<b>Mwanjale - Bumbu</b>				
<b>3km. Light</b>				
<b>grading,offshoots and</b>				
<b>drainage structures.</b>				
<b><i>Sector: Education</i></b>				<b>271,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>154,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>97,</b>
LCII: Lusanja				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring classroom</b>		Conditional Grant to	N/A	
<b>construction at</b>		SFG		
<b>Jungwe primary</b>				
<b>school</b>				
LCII: Miseebe				97,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a two</b>		Conditional Grant to	Works Underway	48,
<b>classroom block and</b>		SFG		
<b>suply of 36 tree seater</b>				
<b>hard wood desks to</b>				
<b>two teachers tables</b>				
<b>and chairs at Gema</b>				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>365,6</b>
<b>Construction of two classrooms and supply of 36 three seater hardwood desks,two teachers tables and chairs at Jjungwe primary school</b>		Conditional Grant to SFG	Completed	48,3
			(100%)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring classroom construction at Gema P/S</b>		Conditional Grant to SFG	N/A	3,3
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,3</b>
LCII: Bulera				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Bulera C/U Primary School</b>		Conditional Grant to Primary Education	N/A	4,3
LCII: Kibaale				3,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kibaale Primary School</b>		Conditional Grant to Primary Education	N/A	3,3
LCII: Lusanja				22,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Namutidde C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,3
<b>Nalyankanja Primary</b>		Conditional Grant to Primary Education	N/A	3,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>365,6</b>
<b>Nakatembe Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Buyambi Primary School</b>		Conditional Grant to Primary Education	N/A	4,
<b>Buyagga Primary School</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Miseebe Item: 263104 Transfers to other govt. units (Current)				9,
<b>Gema Primary School</b>		Conditional Grant to Primary Education	N/A	4,
<b>Jjungwe Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Nambute R/C Primary School</b>		Conditional Grant to Primary Education	N/A	1,
LCII: Namutamba Item: 263104 Transfers to other govt. units (Current)				17,
<b>Namutamba Dem</b>		Conditional Grant to Primary Education	N/A	5,
<b>Kyetume Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Kitemu Primary School</b>		Conditional Grant to Primary Education	N/A	4,
<b>Bakijjulula Primary School</b>		Conditional Grant to Primary Education	N/A	4,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>365,6</b>
<b>BUYAMBI ST</b>		Conditional Grant to	N/A	78,9
<b>JOHNS SS</b>		Secondary Education		
LCII: Namutamba				37,9
Item: 263104 Transfers to other govt. units (Current)				
<b>NAMUTAMBA</b>		Conditional Grant to	N/A	37,9
<b>SECONDARY</b>		Secondary Education		
<b>SCHOOL</b>				
<b>Sector: Health</b>				<b>32,9</b>
<b>LG Function: Primary Healthcare</b>				<b>32,9</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				
LCII: Busunju Town Board				
Item: 311101 Land				
<b>Mityana Hospital</b>		Conditional Grant to	Not Started	
<b>Land compesation</b>		PHC Salaries		
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>25,9</b>
LCII: Bakijjulula				5,9
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Mityana Tea Estate</b>		Conditional Grant to	N/A	5,9
<b>HC II</b>		PHC - development		
LCII: Bulera				5,9
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Buyambai HC II</b>		Conditional Grant to	N/A	5,9
		PHC - development		
LCII: Namutamba				14,9
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Namutamba HC III</b>		Conditional Grant to	N/A	

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>365,6</b>
<b>Bulera HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,
LCII: Kibaale				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kibaale HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,
<b>Sector: Water and Environment</b>				<b>52,2</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,</b>
LCII: Kitemu				5,
Item: 312104 Other Structures				
<b>Shallow well</b>	Kitemu	Conditional transfer	Completed	5,
<b>construction at Kitemu</b>		for Rural Water	(100% complete)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,</b>
LCII: Namutamba				23,
Item: 312104 Other Structures				
<b>construction of</b>	kabungo	Conditional transfer	Works Underway	23,
<b>borehole at Kabungo</b>		for Rural Water		
LCII: Namutidde				23,
Item: 312104 Other Structures				
<b>construction of</b>	Ngonza	Conditional transfer	Completed	23,
<b>borehole at Ngonza</b>		for Rural Water	(100% complete)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>180,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>180,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,</b>
LCII: Ttamu				13,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.</b>	.....	Roads Rehabilitation Grant	N/A	13,
<b>Output: Urban unpaved roads rehabilitation (other)</b>				
LCII: Not Specified				
Item: 263204 Transfers to other govt. units (Capital)				
<b>Mechanised routine maintenance of Bakunga-Musajja talemwa Rd</b>		Roads Rehabilitation Grant	N/A	
			(works complete)	
<b>Mechanised routine maintenance of Kayunga-Senyonjo Rd</b>		Roads Rehabilitation Grant	N/A	
			(works complete)	
<b>Mechanised routine maintenance of Kinyakali Rd</b>		Roads Rehabilitation Grant	N/A	
			(works complete)	
<b>Output: District Roads Maintenance (URF)</b>				<b>167,</b>
LCII: Busubizzi				55,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,0</b>
<b>Mechanised routine of</b>		Other Transfers from	N/A	62,3
<b>Ndibulungi-Nakaseta</b>		Central Government		
<b>10km</b>				
LCII: Ttamu				48,3
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Mechanised routine of</b>		Other Transfers from	N/A	48,3
<b>ttamu-Nakaziba-</b>		Central Government		
<b>Wabiyinja 9km</b>				
			(Works complete)	
<b>Sector: Education</b>				<b>692,5</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,3</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,3</b>
LCII: Naama				14,3
Item: 231001 Non Residential buildings (Depreciation)				
<b>construction of a five</b>		Conditional Grant to	Completed	14,3
<b>stance pitlatrine at</b>		SFG		
<b>Naama C/U P/S</b>				
			(100%)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>103,3</b>
LCII: Busubizzi				7,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Butega C/U Primary</b>		Conditional Grant to	N/A	2,3
<b>School</b>		Primary Education		
<b>Busubizi</b>		Conditional Grant to	N/A	2,3
<b>Demonstration School</b>		Primary Education		
<b>Busubizi St. Theresa</b>		Conditional Grant to	N/A	3,3
<b>Primary Schoool</b>		Primary Education		

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,0</b>
<b>Ddanya Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Kabule C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kabuwambo Item: 263104 Transfers to other govt. units (Current)				8,
<b>Namyeso Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Kabuwambo C/U Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Nandegeja Primary School</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Katakala Item: 263104 Transfers to other govt. units (Current)				1,
<b>Nkonya C/U Primary School</b>		Conditional Grant to Primary Education	N/A	1,
LCII: Kireku Item: 263104 Transfers to other govt. units (Current)				5,
<b>Kawoko Primary School</b>		Conditional Grant to Primary Education	N/A	5,
LCII: Naama Item: 263104 Transfers to other govt. units (Current)				16,
<b>Naama Junior Primary School</b>		Conditional Grant to Primary Education	N/A	2,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,0</b>
<b>Naama Umea Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Naama C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Nakaseeta Item: 263104 Transfers to other govt. units (Current)				11,9
<b>Kitogwafu Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Nakaseeta Islamic Primary School</b>		Conditional Grant to Primary Education	N/A	5,0
<b>St. Noas Kisule Primary School</b>		Conditional Grant to Primary Education	N/A	3,0
LCII: Nakibanga Item: 263104 Transfers to other govt. units (Current)				12,9
<b>Nakibanga Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Butebi Islamic Primary School</b>		Conditional Grant to Primary Education	N/A	4,3
<b>Lulagala C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,0
<b>Bukanaga Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
LCII: Ttamu Item: 263104 Transfers to other govt. units (Current)				18,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,0</b>
<b>Maswa Parents Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>St. Mary Kiganwa Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>St. Ambrose Ttamu Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>St. Jude Kitinkokola Primary School</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Ttanda				10,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kyankowe Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Ttanda Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Saala C/U Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>LG Function: Secondary Education</b>				<b>163,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,</b>
LCII: Busubizzi				40,
Item: 263104 Transfers to other govt. units (Current)				
<b>ST PETERS BUSUBIZI SS</b>		Conditional Grant to Secondary Education	N/A	40,
LCII: Kabule				86,
Item: 263104 Transfers to other govt. units (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,0</b>
<i>LG Function: Skills Development</i>				<i>410,</i>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>410,</b>
LCII: Busubizzi				410,
Item: 263104 Transfers to other govt. units (Current)				
<b>St. Noa Mawaggagali</b>		Conditional Transfers	N/A	410,
<b>Busubizi P.T.C.</b>		for Primary Teachers Colleges		
<b>Sector: Health</b>				<b>35,7</b>
<i>LG Function: Primary Healthcare</i>				<i>35,</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,</b>
LCII: Naama				5,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>St. Jude Naama HC II</b>		Conditional Grant to PHC - development	N/A	5,
LCII: Nakibanga				8,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Lulagala HC III</b>		Conditional Grant to PHC - development	N/A	8,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,</b>
LCII: Kabule				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kabule HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,
LCII: Kabuwambo				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kabuwambo HC II</b>		Conditional Grant to PHC- N	N/A	2,

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,0</b>
<b>Katiko HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
<b>Naama HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,3
LCII: Nakaseeta Item: 263104 Transfers to other govt. units (Current)				2,3
<b>Nakaseeta HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Ttanda Item: 263104 Transfers to other govt. units (Current)				2,3
<b>Ttanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
<b><i>Sector: Water and Environment</i></b>				<b>16,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>16,5</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>16,5</b>
LCII: Nakibanga Item: 231001 Non Residential buildings (Depreciation)				16,5
<b>Construction of lined latrine</b>	Butebi landing site	Conditional transfer for Rural Water	Completed  (100% complete)	16,5

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalangaalo</b>		<i>LCIV: Mityana</i>		<b>89,0</b>
<b><i>Sector: Education</i></b>				<b>89,0</b>
<b><i>LG Function: Secondary Education</i></b>				<b>89,0</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Classroom construction and rehabilitation</b>				<b>89,0</b>
LCII: Not Specified				89,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of a three classroom block at Kalangaalo secondary school</b>		Construction of Secondary Schools	N/A	89,0

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>172,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>6,4</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Kalangalo				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine</b>	.....	Roads Rehabilitation	N/A	6,
<b>maintenance on</b>		Grant		
<b>Mwanjale - Bumbu</b>				
<b>3km. Light</b>				
<b>grading,offshoots and</b>				
<b>drainage structures.</b>				
<b>Output: District Roads Maintainence (URF)</b>				
LCII: Kyamusisi				
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Emergency works on</b>		Roads Rehabilitation	N/A	
<b>Matte and Fululu</b>		Grant		
<b>Swamp</b>				
			(Works complete)	
<b><i>Sector: Education</i></b>				<b>134,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>50,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>3</b>
LCII: Kiyoganyi				3
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring Latrine</b>		Conditional Grant to	N/A	<b>3</b>
<b>construction at</b>		SFG		
<b>Kiyoganyi primary</b>				
<b>school</b>				

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>172,3</b>
<b>Kyamusisi C/U</b>		Conditional Grant to	N/A	4,
<b>Primary School</b>		Primary Education		
LCII: Kalangalo				11,
Item: 263104 Transfers to other govt. units (Current)				
<b>NAMUKOMAGO C/U</b>		Conditional Grant to	N/A	2,
		Primary Education		
<b>Kalangalo R/C</b>		Conditional Grant to	N/A	1,
<b>Primary School</b>		Primary Education		
<b>Kalangalo C/U</b>		Conditional Grant to	N/A	4,
<b>Primary School</b>		Primary Education		
<b>St. Marys Bukoligo</b>		Conditional Grant to	N/A	2,
<b>Primary School</b>		Primary Education		
LCII: Kiryokya				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kiryokya C/U</b>		Conditional Grant to	N/A	3,
<b>Primary School</b>		Primary Education		
LCII: Kiyogaanyi				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kiyogaanyi R/C</b>		Conditional Grant to	N/A	5,
<b>Primary School</b>		Primary Education		
<b>Kiyogaanyi COU</b>		Conditional Grant to	N/A	2,
<b>Primary School</b>		Primary Education		
LCII: Mutetema				18,
Item: 263104 Transfers to other govt. units (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>172,3</b>
Serunyonyi Primary School		Conditional Grant to Primary Education	N/A	4,
Kyamanyooli C/U Primary School		Conditional Grant to Primary Education	N/A	3,
Ndekuyamukungu Primary Sch		Conditional Grant to Primary Education	N/A	1,
<b>LG Function: Secondary Education</b>				<b>84,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,</b>
LCII: Kalangalo				84,
Item: 263104 Transfers to other govt. units (Current)				
<b>KALANGALO SSS</b>		Conditional Grant to Secondary Education	N/A	84,
<b>Sector: Health</b>				<b>31,1</b>
<b>LG Function: Primary Healthcare</b>				<b>31,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,</b>
LCII: Kyamusisi				5,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Naluggi HC II</b>		Conditional Grant to PHC - development	N/A	5,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,</b>
LCII: Kalangalo				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kyamusisi HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,
<b>Kalangalo HC II</b>		Conditional Grant to	N/A	2,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>172,3</b>
<b>Kyantungo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	9,3
LCII: Kiteredde				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kiteredde HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Kiyoganyi				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kiyoganyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>214,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>52,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>52,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Kikunyu				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine</b>	.....	Roads Rehabilitation	N/A	7,
<b>maintenance on</b>		Grant		
<b>Mwanjale - Bumbu</b>				
<b>3km. Light</b>				
<b>grading,offshoots and</b>				
<b>drainage structures.</b>				
<b>Output: District Roads Maintainence (URF)</b>				<b>45,</b>
LCII: Bbambula				45,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>Mechanised routine of</b>		Other Transfers from	N/A	45,
<b>Nakwaya-</b>		Central Government		
<b>Kabulamuliro 8km</b>				
<b><i>Sector: Education</i></b>				<b>114,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>43,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,</b>
LCII: Bbambula				11,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kibanda Primary</b>		Conditional Grant to	N/A	3,
<b>School</b>		Primary Education		
<b>Kabongezo Primary</b>		Conditional Grant to	N/A	4,
<b>School</b>		Primary Education		

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>214,6</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Kabulamuliro Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Kajoji Primary School</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Luwunga				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Luwunga COPE Centre</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Nakwaya				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nakwaya Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Bukalamuli Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Namigavu				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nampewo Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Namigavu Primary School</b>		Conditional Grant to Primary Education	N/A	5,
LCII: Namwene				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nakaseeta parents Primary School</b>		Conditional Grant to Primary Education	N/A	4,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>214,6</b>
LCII: Nakwaya				70,4
Item: 263104 Transfers to other govt. units (Current)				
<b>ST. KIZITO</b>		Conditional Grant to	N/A	16,9
<b>BUKALAMULI SSS</b>		Secondary Education		
<b>NAKWAYA SS</b>		Conditional Grant to	N/A	53,3
		Secondary Education		
<b>Sector: Health</b>				<b>18,5</b>
<b>LG Function: Primary Healthcare</b>				<b>18,5</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,4</b>
LCII: Nakwaya				5,2
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Bukalamuli HC II</b>		Conditional Grant to	N/A	5,2
		PHC - development		
LCII: Namigavu				5,2
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Kajoji HC II</b>		Conditional Grant to	N/A	5,2
		PHC - development		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,1</b>
LCII: Kikandwa				4,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Kikandwa HC III</b>		Conditional Grant to	N/A	4,2
		PHC- Non wage		
LCII: Namigavu				2,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Namigavu HC II</b>		Conditional Grant to	N/A	2,9
		PHC- Non wage		

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>214,6</b>
<b>Shallow well construction at Wattuba</b>	Wattuba	Conditional transfer for Rural Water	Completed (100% complete)	5,3
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,4</b>
LCII: Nakwaya				23,4
Item: 312104 Other Structures				
<b>construction of borehole at Kituuma</b>		Conditional transfer for Rural Water	Completed (100% complete)	23,4

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,760,1</b>
<b><i>Sector: Agriculture</i></b>				<b>18,0</b>
<b><i>LG Function: District Production Services</i></b>				<b>18,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,</b>
LCII: East ward				18,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of an Office Block building for Production Department</b>		Conditional transfers to Production and Marketing	Works Underway	18,
			(45%)	
<b><i>Sector: Works and Transport</i></b>				<b>187,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>187,</b>
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>96,</b>
LCII: Central ward				96,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Rehabilitation of urban roads</b>		Roads Rehabilitation Grant	N/A	96,
			(No funds received)	
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>91,</b>
LCII: Central ward				91,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Routine maintenance of urban roads</b>		Roads Rehabilitation Grant	N/A	91,
			(works complete)	
<b><i>Sector: Education</i></b>				<b>587,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>22,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,760,1</b>
<b>Katakala Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Mityana Public Primary School</b>		Conditional Grant to Primary Education	N/A	9,
LCII: West Ward Item: 263104 Transfers to other govt. units (Current)				4,
<b>Mityana Junior Primary School</b>		Conditional Grant to Primary Education	N/A	4,
<b>LG Function: Secondary Education</b>				<b>564,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>564,</b>
LCII: Central ward Item: 263104 Transfers to other govt. units (Current)				213,
<b>PRIDE SS MITYANA</b>		Conditional Grant to Secondary Education	N/A	213,
LCII: East ward Item: 263104 Transfers to other govt. units (Current)				24,
<b>WAMALA HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	24,
LCII: North ward Item: 263104 Transfers to other govt. units (Current)				248,
<b>MITYANA COLLEGE KIKUMBI</b>		Conditional Grant to Secondary Education	N/A	135,
<b>KING FAISAL BBUYE ISLAMIC</b>		Conditional Grant to Secondary Education	N/A	112,
LCII: South ward				70,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,760,1</b>
LCII: Central ward				147,4
Item: 321417 Conditional transfers to District Hospitals				
<b>Mityana Hospital</b>		Conditional Grant to PHC - development	N/A	147,4
LCII: South ward				
Item: 263104 Transfers to other govt. units (Current)				
<b>Mityana Hospital</b>		Conditional Grant to PHC- Non wage	N/A	
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,2</b>
LCII: Central ward				22,9
Item: 263318 Conditional transfers for NGO Hospitals				
<b>UMSC HC III</b>		Conditional Grant to PHC - development	N/A	8,3
<b>St. Francis Comm. HC III</b>		Conditional Grant to PHC - development	N/A	8,3
<b>Reproductive Health Uganda HC II</b>		Conditional Grant to PHC - development	N/A	5,2
LCII: East ward				8,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>St. Luke Kiyinda HC III</b>		Conditional Grant to PHC - development	N/A	8,3
LCII: West Ward				5,2
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Maama Norah HC II</b>		Conditional Grant to PHC - development	N/A	5,2
<b>Output: Basic Healthcare Services (HCIV, HCII, LLS)</b>				<b>4,3</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,760,1</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>89,3</b>
LCII: East ward				69,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a District Water office at Kkunywa</b>		Conditional Grant to Urban Water	Completed	69,0
			(100%)	
LCII: West Ward				19,3
Item: 231001 Non Residential buildings (Depreciation)				
<b>funds for retention to all past projects</b>		Conditional Grant to Urban Water	Completed	19,3
			(100%)	
<b>Sector: Public Sector Management</b>				<b>688,9</b>
<b>LG Function: District and Urban Administration</b>				<b>667,3</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>285,3</b>
LCII: Central ward				285,3
Item: 231001 Non Residential buildings (Depreciation)				
<b>Office block</b>		LGMSD (Former LGDP)	N/A	28,5
<b>Continue with roofing plastering and shuttering district headquarters at Kunywa</b>		District Unconditional Grant - Non Wage	Being Procured	257,3
<b>Output: Other Capital</b>				<b>381,7</b>
LCII: East ward				381,7
Item: 312301 Cultivated Assets				
<b>Procurement and supply of 415 pigs</b>		Other Transfers from Central Government	Works Underway	381,7

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,760,1</b>
<b>Support to monitoring appraisal and evaluation of projects( Cofunding component)</b>		District Unconditional Grant - Non Wage	N/A	15,3
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,3</b>
LCII: West Ward				6,3
Item: 231005 Machinery and equipment				
<b>Procurement of two laptop computers for Council(Clerk to council) D/Planner</b>		LGMSD (Former LGDP)	N/A	6,3
<b>,Procurement of 5 uninterruptible power supply devices</b>				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>132,4</b>
<b><i>Sector: Works and Transport</i></b>				<b>3,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>3,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Mpiriggwa				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine</b>	.....	Roads Rehabilitation	N/A	3,
<b>maintenance on</b>		Grant		
<b>Mwanjale - Bumbu</b>				
<b>3km. Light</b>				
<b>grading, offshoots and</b>				
<b>drainage structures.</b>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				
LCII: KIKUBE				
Item: 263204 Transfers to other govt. units (Capital)				
<b>Mechanised Routine</b>		Roads Rehabilitation	N/A	
<b>maintenance of Danya</b>		Grant		
<b>Road</b>				
LCII: Mpiriggwa				
Item: 263204 Transfers to other govt. units (Capital)				
<b>Mechanised Routine</b>		Roads Rehabilitation	N/A	
<b>Maintenance of</b>		Grant		
<b>Bakunga Garden</b>				
<b>Road</b>				
<b><i>Sector: Education</i></b>				<b>58,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>32,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,</b>
LCII: Kiteete				2,
Item: 263104 Transfers to other govt. units (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>132,4</b>
<b>Nabutaka Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>St. Luke Mpirigwa R/C Primary School</b>		Conditional Grant to Primary Education	N/A	3,
<b>Kasangula Primary School</b>		Conditional Grant to Primary Education	N/A	4,
LCII: Mugulu Item: 263104 Transfers to other govt. units (Current)				8,
<b>Kisaana UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Mugulu R/C Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Mpumudde Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
LCII: Namungo Item: 263104 Transfers to other govt. units (Current)				8,
<b>Namungo R/C Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Kawolongojjo Primary School</b>		Conditional Grant to Primary Education	N/A	2,3
<b>Namungo C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,0

**LG Function: Secondary Education****25,**

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>132,4</b>
<i>LG Function: Primary Healthcare</i>				<b>2,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,</b>
LCII: Namungo				<b>2,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Namungo HC II</b>		Conditional Grant to PHC- Non wage	N/A	<b>2,</b>
<b>Sector: Water and Environment</b>				<b>23,4</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Kisaana				<b>23,</b>
Item: 312104 Other Structures				
<b>construction of</b>	Nakabazzi	Conditional transfer	Completed	<b>23,</b>
<b>borehole at Nakabazzi</b>		for Rural Water	(100%)	
<b>Sector: Social Development</b>				<b>44,5</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>44,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>44,</b>
LCII: Namungo				<b>44,</b>
Item: 314203 Finished goods				
<b>Construction of a</b>		LGMSD (Former	Works Underway	<b>44,</b>
<b>community Hall in</b>		LGDP)		
<b>Namungo sub county</b>				

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>305,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>9,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,</b>
LCII: Kagerekamu				9,
Item: 263104 Transfers to other govt. units (Current)				
<b>mechanised routine</b>	.....	Roads Rehabilitation	N/A	9,
<b>maintenance on</b>		Grant		
<b>Mwanjale - Bumbu</b>				
<b>3km. Light</b>				
<b>grading,offshoots and</b>				
<b>drainage structures.</b>				
<b><i>Sector: Education</i></b>				<b>255,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>67,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,</b>
LCII: Ssekanyonyi				15,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a five</b>		Conditional Grant to	Not Started	15,
<b>stance VIPlined</b>		SFG		
<b>latrine at Katungulu</b>				
<b>RC P/S</b>				
			(Dropped)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,</b>
LCII: Bukooba				9,
Item: 263104 Transfers to other govt. units (Current)				
<b>Lukingiridde COPE</b>		Conditional Grant to	N/A	2,
<b>Centre</b>		Primary Education		
<b>Katungulu R/C</b>		Conditional Grant to	N/A	2,

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# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>305,9</b>
<b>Kito R/C Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Busunju Town Board Item: 263104 Transfers to other govt. units (Current)				11,
<b>St. Joseph Busunju Primary School</b>		Conditional Grant to Primary Education	N/A	8,
<b>Kibubula Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kabbega Item: 263104 Transfers to other govt. units (Current)				2,
<b>Makoba Primary School</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Kagerekamu Item: 263104 Transfers to other govt. units (Current)				5,
<b>Kaabaseke Primary School</b>		Conditional Grant to Primary Education	N/A	2,
<b>Katiiti C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kasikombe Item: 263104 Transfers to other govt. units (Current)				3,
<b>Kasiikombe Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kyetume Item: 263104 Transfers to other govt. units (Current)				5,
<b>Namukomago</b>		Conditional Grant to Primary Education	N/A	2,

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>305,9</b>
Ssekanyonyi R/C Primary School		Conditional Grant to Primary Education	N/A	4,
<b>Bbira Primary School</b>		Conditional Grant to Primary Education	N/A	2,
Ssekanyonyi C/U Primary School		Conditional Grant to Primary Education	N/A	3,
<b>LG Function: Secondary Education</b>				<b>187,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,</b>
LCII: Busunju Town Board				130,
Item: 263104 Transfers to other govt. units (Current)				
<b>ST. FRANCIS SS BUSUNJU</b>		Conditional Grant to Secondary Education	N/A	130,
LCII: Ssekanyonyi				57,
Item: 263104 Transfers to other govt. units (Current)				
<b>SSEKANYONYI SS</b>		Conditional Grant to Secondary Education	N/A	57,
<b>Sector: Health</b>				<b>41,8</b>
<b>LG Function: Primary Healthcare</b>				<b>41,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,</b>
LCII: Ssekanyonyi				15,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Ssekanyonyi HC IV</b>		Conditional Grant to PHC - development	Not Started	15,
<i>Lower Local Services</i>				
<b>Output: NGO Provision of Health Services (LLS)</b>				<b>2,</b>

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# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>305,9</b>
<b>Busunju HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Central ward				4,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Mityana South HSD</b>		Conditional Grant to PHC- Non wage	N/A	4,0
LCII: Magala				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kasikombe HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Ssekanyonyi				9,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Ssekanyonyi HC IV</b>		Conditional Grant to PHC- Non wage	N/A	9,3

**Vote: 568** Mityana District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		LCIV: Not Specified		
Sector: Education				
LG Function: Pre-Primary and Primary Education				
Capital Purchases				
Output: Classroom construction and rehabilitation				
LCII: Not Specified				
Item: 231001 Non Residential buildings (Depreciation)				
Retention on		Not Specified	Completed	
Construction of two				
classrooms and				
supply of 36 three				
seater hartwood desks				
, two teachers tables				
and chairs at				
Kalangalo R/C				
primary school.				
			(100%)	
Construction of two		Not Specified	Works Underway	
classrooms and				
supply of 36 three				
seater hartwood desks				
, two teachers tables				
and chairs at Buyaga				
primary school.				
			(90%)	
Output: Latrine construction and rehabilitation				
LCII: Not Specified				
Item: 231001 Non Residential buildings (Depreciation)				
Not Specified		Not Specified	Not Started	

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## **Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.*

### ***Revenue Performance***

The tables below show whether information has been for revenue performance and the narrative section:

#### **Overall Receipts**

Vote Function, Project and Program
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LG Revenue Data
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#### **Revenue Narrative**

Vote Function, Project and Program
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Overall Revenue Narrative
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### ***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
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1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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**Checklist for QUARTER 3 Performance Report Submission**

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

**Output Indicators and Location**

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

**Workplan Narrative**

**Department Workplan**

1a Administration

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**Checklist for QUARTER 3 Performance Report Submission**

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|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |
-