

**Vote: 568** Mityana District

**2014/15 Quarter 1**

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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 \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mityana District**

Date: 05/01/2015

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,310,113	205,332	16%
2a. Discretionary Government Transfers	2,046,652	597,199	29%
2b. Conditional Government Transfers	23,798,784	4,687,549	20%
2c. Other Government Transfers	2,238,993	1,153,676	52%
3. Local Development Grant	502,956	125,739	25%
4. Donor Funding	933,237	171,581	18%
<b>Total Revenues</b>	<b>30,830,735</b>	<b>6,941,077</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,142,478	535,391	442,356	25%	21%	83%
2 Finance	580,478	150,223	149,849	26%	26%	100%
3 Statutory Bodies	769,273	141,463	141,457	18%	18%	100%
4 Production and Marketing	1,511,418	169,584	54,639	11%	4%	32%
5 Health	6,412,131	1,160,297	1,155,019	18%	18%	100%
6 Education	15,878,897	3,278,970	3,217,505	21%	20%	98%
7a Roads and Engineering	1,080,371	310,984	227,763	29%	21%	73%
7b Water	513,901	127,589	38,683	25%	8%	30%
8 Natural Resources	613,625	208,264	95,284	34%	16%	46%
9 Community Based Services	469,963	104,139	80,707	22%	17%	77%
10 Planning	785,427	742,770	734,085	95%	93%	99%
11 Internal Audit	72,774	10,491	10,491	14%	14%	100%
<b>Grand Total</b>	<b>30,830,735</b>	<b>6,940,166</b>	<b>6,347,837</b>	<b>23%</b>	<b>21%</b>	<b>91%</b>
Wage Rec't:	20,098,812	3,749,224	3,743,500	19%	19%	100%
Non Wage Rec't:	5,763,626	2,172,820	2,031,959	38%	35%	94%
Domestic Dev't	4,035,061	846,540	501,054	21%	12%	59%
Donor Dev't	933,237	171,581	71,324	18%	8%	42%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

In the quarter the District realised Shs 6,941,077,000 23% of the annual budget which is 2% less than the expected 25% of the quarter in question. This 2% less is in part attributed to poor performance in donor funding owing to an adjustment by donors to fund activities only up to 40% on account of the poor performance nationally on HIV prevalence indicator. Local revenue's poor performance was also attributed to a high target set at start of the year on part of the District projections being an over ambitious plan on part of the revenue enhancement committee which they apparently not living up to leading to poor performance on almost all sources of local revenue. Laxity on part of all stakeholders in charge of inspection of sources of revenue and reconcile them with records. However, some sources performed above the expected. 25% for the quarter i.e other government transfers at 52% on account of Census being funded more than 100%

## Vote: 568 Mityana District

## 2014/15 Quarter 1

### Summary: Overview of Revenues and Expenditures

budgeted ( UBOS responded positively to the complaint that lunch and transport allowances be revised

upwards

It

should also be noted that out of Shs 6,941,077,000 receipted , Shs 6,321,408,000 was in total spent by close of first quarter i.e leaving a balance of Shs 619,669,000 in respect of the following reasons .1) Admn:Shs: 72,421,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.2)Finance :The Department Motor Vehicle was not repaired by the end of the quarter due the on going procurement process.since the contract committee had not sat by end of quarter. 3)Production and marketing : The District received a total of Shs 114,053,000 as NAADS wage component for terminal benefits of 36 terminated NAADS Staff and by the end of the quarter, and because of absence of guidelines for payment. The Department had un presented cheques. Health : Shs. 5,277,821/= GAVI funding for revitalizing immunization activities in the District scheduled for implementation in the 2nd quarter thus remaining unspent by the end of the quarter 4) Education: Construction of the planned projects had not started yet.as tenders had just been awarded. 5) Roads and Engineering :Shs:72,421,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.6) Water :17% was unspent because was committed on last FY 13/14 projects: boreholes,shallow wells, 5 stance lined latrine and rehabilitation of 35 boreholes and others for new developments are still pending because of the on-going procurement processes 7) Natural Resources:Shs 18,000,000 of LGMSDP for tree planting and shs 94,981,000 for LVEMPII was unspent because the approval process for procurement was long. 8) Community Based Services: For the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes. For the council's grant, money is received in small bits split into all councils (Women, Youth & PWD) that has to be accumulated. 9) Planning Unit a District census Office : The un spent balance were in respect of UBOS funds not spent by close of quarter because of delay in approving a reallocation by UBOS

**Vote: 568** Mityana District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,310,113</b>	<b>205,332</b>	<b>16%</b>
Sale of (Produced) Government Properties/assets	60,000	0	0%
Market/Gate Charges	74,946	12,821	17%
Locally Raised Revenues	12,500	2,992	24%
Other Fees and Charges	51,429	5,126	10%
Other licences	32,460	14,513	45%
Park Fees	249,663	64,585	26%
Property related Duties/Fees	190,500	1,880	1%
Public Health Licences	82,857	3,100	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,486	179	4%
Registration of Businesses	3,429	480	14%
Miscellaneous	26,900	2,265	8%
Local Service Tax	79,746	64,477	81%
Educational/Instruction related levies	56,000	5,578	10%
Sale of non-produced government Properties/assets	100	0	0%
Liquor licences	4,286	50	1%
Land Fees	30,500	2,586	8%
Advertisements/Billboards	5,000	0	0%
Business licences	179,632	4,881	3%
Application Fees	17,995	4,596	26%
Animal & Crop Husbandry related levies	19,486	3,880	20%
Voluntary Transfers	73,000	155	0%
Rent & rates-produced assets-from private entities	55,200	11,190	20%
<b>2a. Discretionary Government Transfers</b>	<b>2,046,652</b>	<b>597,199</b>	<b>29%</b>
District Unconditional Grant - Non Wage	568,929	142,232	25%
Transfer of District Unconditional Grant - Wage	1,138,294	368,671	32%
Transfer of Urban Unconditional Grant - Wage	202,793	52,138	26%
Urban Unconditional Grant - Non Wage	136,636	34,159	25%
<b>2b. Conditional Government Transfers</b>	<b>23,798,784</b>	<b>4,687,549</b>	<b>20%</b>
Construction of Secondary Schools	178,152	44,538	25%
Conditional Grant to Secondary Salaries	2,994,320	528,632	18%
Conditional Grant to Secondary Education	1,332,186	444,062	33%
Conditional Grant to Primary Salaries	9,491,396	1,757,257	19%
Conditional Grant to Primary Education	447,883	149,294	33%
Conditional Grant to PHC Salaries	5,251,054	962,321	18%
Conditional Grant to PHC- Non wage	166,404	41,680	25%
Conditional Grant to PAF monitoring	52,424	13,106	25%
Conditional Grant to Tertiary Salaries	482,090	90,326	19%
Conditional Grant for NAADS	710,580	0	0%
Conditional Grant to Women Youth and Disability Grant	13,707	3,427	25%
Conditional Grant to NGO Hospitals	140,317	35,079	25%
Conditional Grant to Functional Adult Lit	15,027	3,757	25%
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	40%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	2,062	25%
Conditional Grant to District Hospitals	147,434	36,859	25%
Conditional Grant to Community Devt Assistants Non Wage	3,807	952	25%
Conditional Grant to Agric. Ext Salaries	29,114	5,909	20%

**Vote: 568** Mityana District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	166,337	41,584	25%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to SFG	210,652	52,663	25%
NAADS (Districts) - Wage	551,535	114,058	21%
Conditional transfers to School Inspection Grant	58,894	14,724	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	26,208	19%
Conditional transfers to Production and Marketing	81,678	20,419	25%
Conditional transfers to DSC Operational Costs	43,214	10,803	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,798	6,000	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	410,561	136,854	33%
Conditional transfer for Rural Water	461,565	115,391	25%
<b>2c. Other Government Transfers</b>	<b>2,238,993</b>	<b>1,153,676</b>	<b>52%</b>
WOMEN Empowerment Grant	3,500	0	0%
Unspent balances – UnConditional Grants	90,212	90,212	100%
Road Maintenance (Road Fund)	795,342	230,634	29%
NATIONAL Population and housing Census	650,372	717,224	110%
LRDP	398,199	0	0%
Unspent balances – Conditional Grants	301,368	115,606	38%
<b>3. Local Development Grant</b>	<b>502,956</b>	<b>125,739</b>	<b>25%</b>
LGMSD (Former LGDP)	502,956	125,739	25%
<b>4. Donor Funding</b>	<b>933,237</b>	<b>171,581</b>	<b>18%</b>
LVEMP II	242,358	142,666	59%
GAVI		5,667	
SDS (Grant A)	690,879	23,248	3%
<b>Total Revenues</b>	<b>30,830,735</b>	<b>6,941,077</b>	<b>23%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Reasons for under Performance:

- Collection of Cess on produce was stopped by the MOLG as per communication dated 26/5/2014 reference ADM/336/337/01 by the P/S. Under this Source the Budget Est was Shs 33,220,714
- Business Licenses awarded are collected against calendar year not financial year thus collection is yet to start. However collection of arrears is on going

The Budget Estimate for this source is Shs 27,070,730

- Voluntary Transfers of 3% Estimated at shs 73,000,000 was stopped by the Auditor General in his reports
- Educational Levies estimated at shs 56,000,000 are usually collected in the 4th quarter
- Land Fees estimated at Shs 15,000,000 has realized decline in performance with opening of Mubende land office
- Forest Fees, Landing fees and Animal related levies are under performing because of lack of proper enforcement mechanism. E.g. Vet Staff were laid off. There is one forest officer and one fisheries officer for the entire district

**(ii) Cummulative Performance for Central Government Transfers**

The almost 100% realisation under other Government transfers of receipts in the quarter are as a result of actual funding in respect of the census held and the road funds released not following the quarterly funds request. For the central government transfers, performance was 77% owing to honour of quarterly funds flow request by the center

**(iii) Cummulative Performance for Donor Funding**

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**Vote: 568** Mityana District

**2014/15 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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At 73 % quarterly performance , is a result of adjustments downwards of funding by donors owing to a 40% adjustment by a major District donor USAID attributing this to poor performance ( PEPFA at National Level).

**Vote: 568** Mityana District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,297,487	350,518	27%	200,840	350,518	175%
Conditional Grant to PAF monitoring	28,147	6,645	24%	7,037	6,645	94%
Locally Raised Revenues	84,884	3,800	4%	21,221	3,800	18%
Multi-Sectoral Transfers to LLGs	629,094	147,019	23%	157,274	147,019	93%
District Unconditional Grant - Non Wage	61,232	34,654	57%	15,308	34,654	226%
Transfer of District Unconditional Grant - Wage	494,129	158,401	32%	0	158,401	
<i>Development Revenues</i>	844,991	184,873	22%	335,878	184,873	55%
LGMSD (Former LGDP)	76,636	14,540	19%	25,545	14,540	57%
Unspent balances – UnConditional Grants	90,212	0	0%	90,212	0	0%
Unspent balances – Conditional Grants	67,447	67,447	100%	67,447	67,447	100%
Other Transfers from Central Government	398,199	90,212	23%	99,550	90,212	91%
Multi-Sectoral Transfers to LLGs	164,254	12,674	8%	41,063	12,674	31%
District Unconditional Grant - Non Wage	48,243	0	0%	12,061	0	0%
<b>Total Revenues</b>	<b>2,142,478</b>	<b>535,391</b>	<b>25%</b>	<b>536,718</b>	<b>535,391</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,292,824	349,033	27%	329,593	349,033	106%
Wage	489,466	158,401	32%	122,367	158,401	129%
Non Wage	803,358	190,632	24%	207,226	190,632	92%
<i>Development Expenditure</i>	844,991	93,323	11%	329,492	93,323	28%
Domestic Development	724,991	93,323	13%	299,492	93,323	31%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>2,137,815</b>	<b>442,356</b>	<b>21%</b>	<b>659,085</b>	<b>442,356</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,485	0%			
<i>Development Balances</i>		91,550	11%			
Domestic Development		91,550	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,035</b>	<b>4%</b>			

In the first quarter the department realised revenues amounting to Shs:535,391,000 which was 25% of the annual budget and 100% of the quarterly planned revenues. The district unconditional grant non wage over performed by 126% because of need to fund urgent priority activities using the same source, the reasons for revenue shortfall was due to a quarterly under performance in the following sources: locally raised revenues underperformed by 82 % due to less collections by the subcounties and delays in tendering out market dues and licence fees collections, the OPM never released first quarter funds for LRDP activities and less funds were received for CBG activities under the LGMSD. The overall departmental revenue under performance is attributed to inadequate releases from the center less local revenue collections. The overall expenditure was Shs:179,442,000 which was 8% of the annual expenditure budget and 27 % of the quarterly expenditure budget. The unspent funds in the quarter was amounting to Shs:2,489,000 of which 1,485,000 was on Administration A/C to cater for PAF monitoring by CAO and the district information officer. Shs: 1,004,000 was unspent on the CBG A/C to cater for staff tuition in quarter two. Shs: 90,546,437 was unspent on office block A/C because the fund raising process was still on-going for the roofing works to commence.

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 1a: Administration**

By the end of the QTR, funds for PAF monitoring by CAO's office hadn't been utilised because they were waiting for a joint monitoring team to be formed. Shs: 1,004,000 was unspent on the CBG A/C to cater for staff tuition in quarter two.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	80	10
No. of monitoring visits conducted	16	4
No. of monitoring reports generated	00	0
No. of monitoring visits conducted (PRDP)	00	0
No. of monitoring reports generated (PRDP)	00	0
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
No. of existing administrative buildings rehabilitated (PRDP)	00	0
No. of solar panels purchased and installed (PRDP)	00	0
No. of administrative buildings constructed (PRDP)	00	0
No. of vehicles purchased	00	0
<b>Function Cost (US\$ '000)</b>	<b>2,137,815</b>	<b>442,356</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,137,815</b>	<b>442,356</b>

By the end of the quarter, 2 capacity building sessions were undertaken in pre-retirement package and induction of staff on performance agreements and reporting. Under LRDP, 108 guilts and 27 boers were procured and supplied to 27 beneficiaries. 1 PAF monitoring report was made.



**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 2: Finance****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	566,819	140,248	25%	141,705	140,248	99%
Conditional Grant to PAF monitoring	6,367	1,767	28%	1,592	1,767	111%
Locally Raised Revenues	74,908	29,612	40%	18,727	29,612	158%
Multi-Sectoral Transfers to LLGs	290,231	63,250	22%	72,558	63,250	87%
District Unconditional Grant - Non Wage	58,717	3,800	6%	14,679	3,800	26%
Transfer of District Unconditional Grant - Wage	136,595	41,818	31%	34,149	41,818	122%
<i>Development Revenues</i>	13,659	9,975	73%	3,415	9,975	292%
Multi-Sectoral Transfers to LLGs	13,659	9,975	73%	3,415	9,975	292%
<b>Total Revenues</b>	<b>580,478</b>	<b>150,223</b>	<b>26%</b>	<b>145,120</b>	<b>150,223</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	562,145	139,874	25%	140,537	139,874	100%
Wage	129,922	41,818	32%	32,480	41,818	129%
Non Wage	432,224	98,055	23%	108,056	98,055	91%
<i>Development Expenditure</i>	13,659	9,975	73%	3,415	9,975	292%
Domestic Development	13,659	9,975	73%	3,415	9,975	292%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>575,804</b>	<b>149,849</b>	<b>26%</b>	<b>143,951</b>	<b>149,849</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		374	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>374</b>	<b>0%</b>			

The Department had planned to receive 145,120,000 but actual realisation was 150,223,000 reflecting 104% of Planned Total Revenues comprising of Locally Raised Revenue, Conditional Grant to PAF monitoring, District Unconditional Wage & Non Wage. The Department had 58% over realisation in locally Raised Revenue to implement its top priority Activities namely Purchase printed Stationery for District due stock Outs, Printing, Photo Copying & Submission of Financial and Budgets, Revenue Mobilisation & Enhancement Programs, Payment to lunch Allowance to Lower Cadres for Staff welfare, operationlising the District Generator with Repairs, Servicing & Fuel. This was offset with less allocation in District Unconditional Non Wage of 26%. The District Unconditional Wage had over realisation of 22% due to general Staff Increment in department

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

The Department Motor Vehicle was not repaired by the end of the quarter due the on going procurement process. since the contract committee had not sat by end of quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/7/2014	30/7/2014
Value of LG service tax collection	54745754	64484955
Value of Hotel Tax Collected	0	2992000
Value of Other Local Revenue Collections	1230267697	135282489
Date of Approval of the Annual Workplan to the Council	15/8/2014	15/8/2014
Date for presenting draft Budget and Annual workplan to the Council	27/6/2014	27/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>575,804</b>	<b>149,849</b>
<b>Cost of Workplan (UShs '000):</b>	<b>575,804</b>	<b>149,849</b>

The Department procured Printed stationery worth Ushs 8,123,000. Financial Statements for F/Y 2013/14 were complied and Submitted to Auditor General. With revenue Enhancement Activities the District managed to collect to Ushs 98,806,257 for the Quarter 1 against Ushs 354,220,714 of the District Budget Estimates. Monthly Bank Charges worth Ushs 1,065,295 were deducted.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	768,179	139,079	18%	191,958	139,079	72%
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	40%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	1,874	34%	1,385	1,874	135%
Conditional transfers to DSC Operational Costs	43,214	10,803	25%	10,803	10,803	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	26,208	19%	36,270	26,208	72%
Conditional transfers to Councillors allowances and Ex	105,798	6,000	6%	25,380	6,000	24%
Locally Raised Revenues	79,743	0	0%	19,936	0	0%
Multi-Sectoral Transfers to LLGs	164,958	30,784	19%	41,239	30,784	75%
District Unconditional Grant - Non Wage	129,604	34,140	26%	32,401	34,140	105%
Transfer of District Unconditional Grant - Wage	45,532	12,340	27%	11,383	12,340	108%
<i>Development Revenues</i>	1,094	2,384	218%	274	2,384	872%
Multi-Sectoral Transfers to LLGs	1,094	2,384	218%	274	2,384	872%
<b>Total Revenues</b>	<b>769,273</b>	<b>141,463</b>	<b>18%</b>	<b>192,231</b>	<b>141,463</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	768,179	139,073	18%	191,958	139,073	72%
Wage	211,204	48,443	23%	52,801	48,443	92%
Non Wage	556,975	90,630	16%	139,157	90,630	65%
<i>Development Expenditure</i>	1,094	2,384	218%	274	2,384	872%
Domestic Development	1,094	2,384	218%	274	2,384	872%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>769,273</b>	<b>141,457</b>	<b>18%</b>	<b>192,231</b>	<b>141,457</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6	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>6</b>	<b>0%</b>			

Statutory Bodies received shs 48,449,000 as wage representing 92% of the anticipated salaries of shs 52,801,000; and shs 90,630,000 as Un conditional grant non wage representing 65% of the total revenues against shs 139,157,000 including Multisectoral transfers to sub counties; this under performance was due to the unrealised revenues. The over performance of 161% on the salary for DSC Chairperson worth shs 6,900,000 included her gratuity for the first three months of the year since her term of office was expiring in October 2014. PAF we received shs, 1,874,000 with a raise of 35% from the budget due to the shift in the allocation to include the RDC's Office, Boards and Commissions received shs 7,030,000 which was 100%, Honoria for District Councillors shs 6,000,000 representing 24%, DSC operations shs 10,803,000 which was 100%, salary for political was shs 26,288,000 representing 72% excluding gratuity for the first three months, Un conditional non wage to department was shs 34,140,000, Multisectoral transfers shs 30,784,000. All these funds which were sent to the department were all utilised without any balance on the account.

*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</b>	<b>Cumulative Expenditure</b>
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**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>769,273</b>	<b>141,457</b>
<b>Cost of Workplan (UShs '000):</b>	<b>769,273</b>	<b>141,457</b>

Meeting minutes were produced, monitoring and inspection report are in place, Council resolutions implemented, tenders and contracts have been awarded, land disputes have been settled, rates compiled, reports compiled and submitted to the District Council for Consideration. Several promotion and Confirmations of staff have been.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	732,376	158,354	22%	183,094	158,354	86%
Conditional Grant to Agric. Ext Salaries	29,114	5,909	20%	7,279	5,909	81%
Conditional transfers to Production and Marketing	36,755	9,189	25%	9,189	9,189	100%
NAADS (Districts) - Wage	551,535	114,058	21%	137,884	114,058	83%
Locally Raised Revenues	6,737	1,900	28%	1,684	1,900	113%
Multi-Sectoral Transfers to LLGs	15,254	224	1%	3,814	224	6%
District Unconditional Grant - Non Wage	24,683	0	0%	6,171	0	0%
Transfer of District Unconditional Grant - Wage	68,298	27,074	40%	17,074	27,074	159%
<i>Development Revenues</i>	779,041	11,230	1%	194,760	11,230	6%
Conditional Grant for NAADS	710,580	0	0%	177,645	0	0%
Conditional transfers to Production and Marketing	44,923	11,230	25%	11,231	11,230	100%
Multi-Sectoral Transfers to LLGs	23,539	0	0%	5,885	0	0%
<b>Total Revenues</b>	<b>1,511,418</b>	<b>169,584</b>	<b>11%</b>	<b>377,854</b>	<b>169,584</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	732,376	53,150	7%	183,094	53,150	29%
Wage	648,947	32,983	5%	162,237	32,983	20%
Non Wage	83,429	20,167	24%	20,857	20,167	97%
<i>Development Expenditure</i>	779,041	1,489	0%	194,760	1,489	1%
Domestic Development	779,041	1,489	0%	194,760	1,489	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,511,417</b>	<b>54,639</b>	<b>4%</b>	<b>377,854</b>	<b>54,639</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		105,204	14%			
<i>Development Balances</i>		9,741	1%			
Domestic Development		9,741	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,945</b>	<b>8%</b>			

The Department received Shs 20,419,000 for PMG, Shs 1,900,000 for Local Revenue, Shs 27,074,000 for Wage component and Shs 114,058,000 for NAADS Staff terminal benefits. Received Shs 5,909,079 for Agricultural Extension Grant. We planned to received Shs 377,854,000 and got Shs 169,584,000 thus a 45% due to closure of NAADS Programme where Shs 177,645,000 was not received. We spent 14% because we were not able to pay NAADS staff terminal benefits of shs 114,053,000 during the quarter as we had not yet received guidelines.

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

The District received a total of Shs 114,053,000 as NAADS wage component for terminal benefits of 36 terminated NAADS Staff and by the end of the quarter, we had not received guidelines for payment. The Department had un presented cheques.

**(ii) Highlights of Physical Performance**

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	1	0
No. of farmers accessing advisory services	25000	0
No. of farmer advisory demonstration workshops	450	0
No. of farmers receiving Agriculture inputs	3750	0
<b>Function Cost (US\$ '000)</b>	<b>1,319,869</b>	<b>224</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	40000	5100
No of livestock by types using dips constructed	4800	1000
No. of livestock by type undertaken in the slaughter slabs	7000	800
No. of fish ponds stocked	24	0
Quantity of fish harvested	22000	0
<b>Function Cost (US\$ '000)</b>	<b>186,348</b>	<b>54,285</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	6	0
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	0
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	20	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	23	0
No. of value addition facilities in the district	23	0
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	<b>5,200</b>	<b>130</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,511,417</b>	<b>54,639</b>

Renovated Production Office block, Procured Animal Vaccines for Rabies and vaccinated 450 dogs and cats. Carried out disease surveillance and investigations. Carried out regulatory and control Lake Patrol activities on Lake Wamala. Supervised Fish farmers. Carried out Crop farmer mobilisation, trainings and support supervision. Carried out Crop pest and disease surveillance. Maintained DATIC Banana garden and Compound. Promoted productive entomology. Carried out vermin surveillance. Commercial services sector under performed in respect to its outputs due to limited Local revenue. Agricultural advisory services sector did not produce outputs as the NAADS sector was closed.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 5: Health****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,800,341	1,102,568	19%	1,451,126	1,102,568	76%
Conditional Grant to PHC Salaries	5,251,054	962,321	18%	1,312,764	962,321	73%
Conditional Grant to PHC- Non wage	166,404	41,680	25%	41,601	41,680	100%
Conditional Grant to District Hospitals	147,434	36,859	25%	38,109	36,859	97%
Conditional Grant to NGO Hospitals	140,317	35,079	25%	35,079	35,079	100%
Locally Raised Revenues	1,231	0	0%	308	0	0%
Multi-Sectoral Transfers to LLGs	92,131	26,629	29%	22,823	26,629	117%
District Unconditional Grant - Non Wage	1,769	0	0%	442	0	0%
<i>Development Revenues</i>	611,790	57,729	9%	165,165	57,729	35%
Conditional Grant to PHC - development	166,337	41,584	25%	41,584	41,584	100%
Donor Funding	389,163	5,667	1%	97,291	5,667	6%
Unspent balances – Conditional Grants	16,290	10,398	64%	16,290	10,398	64%
Multi-Sectoral Transfers to LLGs	40,000	80	0%	10,000	80	1%
<b>Total Revenues</b>	<b>6,412,131</b>	<b>1,160,297</b>	<b>18%</b>	<b>1,616,291</b>	<b>1,160,297</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,800,341	1,102,567	19%	1,451,126	1,102,567	76%
Wage	5,251,054	962,321	18%	1,312,764	962,321	73%
Non Wage	549,287	140,247	26%	138,362	140,247	101%
<i>Development Expenditure</i>	611,790	52,452	9%	165,165	52,452	32%
Domestic Development	222,627	52,062	23%	67,874	52,062	77%
Donor Development	389,163	390	0%	97,291	390	0%
<b>Total Expenditure</b>	<b>6,412,131</b>	<b>1,155,019</b>	<b>18%</b>	<b>1,616,291</b>	<b>1,155,019</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,277	1%			
Domestic Development		0	0%			
Donor Development		5,277	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,278</b>	<b>0%</b>			

The Department received 72% of the planned quarterly revenue and 71% was the overall expenditure. PHC salaries received was less by 27% than planned because some Health staff had not accessed the payroll by the close of the quarter and isolated cases of underpayment, due to a small resource envelope for the District the department did not realise funding from local revenue sources, because of emergencies in the department multi- sectoral transfers to LLGs was more by 17% than planned, the department received 0% funding from District unconditional grant non wage due to meagre resources for the entire District, Donor funding was less by 94% than planned because the main implementing partners like STRIDES the are about to end and thus were not on the ground to avail technical support to the Donor supported activities. Expenditure for Donor Development was less by 99% than planned because funding was realised by the close of the quarter from GAVI but activities were slated to start in the second quarter, PHC non wage spent was less by 8% than planned because some Health centres did not receive funding from the Ministry given that there was a change in policy to directly transfer to Health unit accounts by the Ministry.

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

Shs. 5,277,821/= GAVI funding for revitalizing immunization activities in the District scheduled for implementation in the 2nd quarter thus remaining unspent by the end of the quarter

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of VHT trained and equipped (PRDP)	800	0
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	194619387
Value of health supplies and medicines delivered to health facilities by NMS	466434783	144374026
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	0
%age of approved posts filled with trained health workers	75	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17064	2716
No. and proportion of deliveries in the District/General hospitals	5589	1364
Number of total outpatients that visited the District/ General Hospital(s).	125750	23649
Number of outpatients that visited the NGO Basic health facilities	5672	14176
Number of inpatients that visited the NGO Basic health facilities	5672	1388
No. and proportion of deliveries conducted in the NGO Basic health facilities	1620	433
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020	1369
Number of trained health workers in health centers	280	0
No. of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	266604	70100
Number of inpatients that visited the Govt. health facilities.	3500	4574
No. and proportion of deliveries conducted in the Govt. health facilities	3926	2026
%age of approved posts filled with qualified health workers	75	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	24
No. of children immunized with Pentavalent vaccine	8840	2294
No. of villages which have been declared Open Defecation Free(ODF)	10	0
No of staff houses constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>6,412,131</b>	<b>1,155,019</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,412,131</b>	<b>1,155,019</b>

Few inpatients visited the District Hospital due to Government interventions like distribution of nets thus a fall in the number of people falling sick to visit the Health facilities, deliveries registered were higher than planned due to sensitization to the expectant mothers and fathers through outreaches and Health talks at Health centres. New ART patients registered were more than planned due to scaling up of ART services, increase in CD4 cutoff eligibility to ART Services from 350 to 500. Because of balances on credit line account from the previous financial year which had not been reflected in the current year's budget, management of stock cards and timely ordering of drugs from NMS and support from MMS led to receipt of more medical supplies and drugs than planned.



**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 6: Education****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,338,202	3,145,160	21%	4,017,338	3,145,160	78%
Conditional Grant to Tertiary Salaries	482,090	90,326	19%	120,522	90,326	75%
Conditional Grant to Primary Salaries	9,491,396	1,757,257	19%	2,372,849	1,757,257	74%
Conditional Grant to Secondary Salaries	2,994,320	528,632	18%	748,580	528,632	71%
Conditional Grant to Primary Education	447,883	149,294	33%	149,294	149,294	100%
Conditional Grant to Secondary Education	1,332,186	444,062	33%	444,062	444,062	100%
Conditional transfers to School Inspection Grant	58,894	14,724	25%	14,724	14,724	100%
Conditional Transfers for Primary Teachers Colleges	410,561	136,854	33%	136,854	136,854	100%
Locally Raised Revenues	54,000	5,900	11%	13,500	5,900	44%
Multi-Sectoral Transfers to LLGs	10,540	270	3%	2,870	270	9%
District Unconditional Grant - Non Wage	10,800	0	0%	2,700	0	0%
Transfer of District Unconditional Grant - Wage	45,532	17,841	39%	11,383	17,841	157%
<i>Development Revenues</i>	540,695	133,810	25%	196,792	133,810	68%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	178,152	44,538	25%	59,384	44,538	75%
LGMSD (Former LGDP)	30,944	0	0%	0	0	
Unspent balances – Conditional Grants	72,678	36,342	50%	72,678	36,342	50%
Multi-Sectoral Transfers to LLGs	48,268	267	1%	12,067	267	2%
<b>Total Revenues</b>	<b>15,878,897</b>	<b>3,278,970</b>	<b>21%</b>	<b>4,214,130</b>	<b>3,278,970</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,338,202	3,145,160	21%	3,834,869	3,145,160	82%
Wage	13,013,337	2,394,056	18%	3,253,334	2,394,056	74%
Non Wage	2,324,865	751,104	32%	581,534	751,104	129%
<i>Development Expenditure</i>	540,695	72,345	13%	196,709	72,345	37%
Domestic Development	540,695	72,345	13%	196,709	72,345	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,878,897</b>	<b>3,217,505</b>	<b>20%</b>	<b>4,031,578</b>	<b>3,217,505</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		61,465	11%			
Domestic Development		61,465	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,465</b>	<b>0%</b>			

The department received Shs3,278,970,000 out of shs 4,214,130,000 planned for the quarter on account of failure to recruit 51 primary teachers because of a temporary ban on recruitment. Additionally, the PTC Principal did not get salary for two months in a row which meant tertiary wage performance for the quarter had to be slightly lower than expected. On the whole, Shs 3,144,890,000 was for recurrent expenditure and shs 97,201,000 was for capital development. Shs 5,900,000 was received from locally raised revenue and this was spent on the procurement and administration of mock examinations. Of the recurrent revenue Shs 1,757,257, Shs1,757,257,000, Shs 528,623,000, Shs90,326,000 and Shs 17,841,000 catered for primary, secondary, tertiary and headquarter staff salaries respectively. The non wage component of 774,934,216 was transferred as conditional grant to Busubizi primary teachers college, 156 UPE schools, 25 USE schools and Education department to cater for school inspection and monitoring. The closing balance was Shs 61,465,000 in respect of classroom construction whose contracts had not been awarded due to inability for District contracts committee to convene meeting.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 6: Education**

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

Construction of the planned projects had just started and no payments had been effected so far.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of pupils enrolled in UPE	55894	47333
No. of student drop-outs	432	400
No. of Students passing in grade one	650	650
No. of pupils sitting PLE	8000	8000
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	15	1
No. of primary schools receiving furniture	0	4
No. of teachers paid salaries	1339	1288
No. of qualified primary teachers	1339	1329
No. of textbooks distributed	8000	8000
<b>Function Cost (US\$ '000)</b>	<b>10,357,447</b>	<b>1,941,530</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	249	249
No. of students passing O level	2830	2830
No. of students sitting O level	2830	2830
No. of students enrolled in USE	9144	9144
<b>Function Cost (US\$ '000)</b>	<b>4,504,506</b>	<b>1,016,231</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	49	42
No. of students in tertiary education	450	450
<b>Function Cost (US\$ '000)</b>	<b>892,651</b>	<b>227,180</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	360	204
No. of secondary schools inspected in quarter	60	20
No. of tertiary institutions inspected in quarter	5	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>124,293</b>	<b>32,564</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,878,897</b>	<b>3,217,505</b>

A five stance Vip lined latrine constructed at Nakatembe primary school, Salaries of 1279 primary teachers out of 1329 and 9 cope instructors out of 10 were paid throughout the quarter. 51 primary school teachers are due for recruitment. UPE funds disbursed to 154 UPE schools out of 156 schools. Kiyoganyi cu & Namukomago primary schools did not receive the grant for the quarter, 130 primary schools inspected, 265 secondary school teachers paid salary, 450 college students facilitated, and one inspection report presented to council.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,265	26,121	27%	23,816	26,121	110%
Multi-Sectoral Transfers to LLGs	49,733	10,801	22%	12,433	10,801	87%
Transfer of District Unconditional Grant - Wage	45,532	15,320	34%	11,383	15,320	135%
<i>Development Revenues</i>	985,106	284,863	29%	254,560	284,863	112%
LGMSP (Former LGDP)	22,592	0	0%	0	0	
Other Transfers from Central Government	795,342	230,634	29%	198,836	230,634	116%
Multi-Sectoral Transfers to LLGs	167,172	54,229	32%	55,724	54,229	97%
<b>Total Revenues</b>	<b>1,080,371</b>	<b>310,984</b>	<b>29%</b>	<b>278,376</b>	<b>310,984</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,265	15,320	16%	23,816	15,320	64%
Wage	45,532	15,320	34%	11,383	15,320	135%
Non Wage	49,733	0	0%	12,433	0	0%
<i>Development Expenditure</i>	985,106	212,442	22%	254,560	212,442	83%
Domestic Development	985,106	212,442	22%	254,560	212,442	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,080,371</b>	<b>227,763</b>	<b>21%</b>	<b>278,376</b>	<b>227,763</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,801	11%			
<i>Development Balances</i>		72,421	7%			
Domestic Development		72,421	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,222</b>	<b>8%</b>			

In the first quarter the department realised revenues amounting to Shs310,984,000 which was 29% of the annual budget revenue and 12% more of the quarterly budgeted revenue. Sources like District unconditional grant- wage over performed by 35% because of the acting allowances for district engineer, revenue from other transfers from central Govt over performed by 16% because Uganda Road Fund did not follow the quarter fund release requests. On the otherhand, Shs: 83,222,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.

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

Shs: 83,222,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.

**(ii) Highlights of Physical Performance**

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	48	0
Length in Km of urban unpaved roads rehabilitated	8	0
Length in Km of Urban unpaved roads routinely maintained	5	1
Length in Km of Urban unpaved roads periodically maintained	8	2
Length in Km of District roads routinely maintained	306	19
Length in Km of District roads periodically maintained	52	19
No. of bridges maintained	6	1
Length in Km. of rural roads constructed	10	0
<b>Function Cost (US\$ '000)</b>	<b>976,559</b>	<b>223,215</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>103,812</b>	<b>4,548</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,080,371</b>	<b>227,763</b>

By the end of quarter, 1km of Nyonyi road was done under mechanised routine road mentenance , 2km of Mukwenda-Kiyudaaya road were done. Also, 10.5km of Naama-Buswabulongo, 2km of Wayinja-Mpenja, 2km of Ttanda-Zzira, 2km of Kikunyu-Kitotolo, and 2km of Kiwawu Nsozibbirye road(s) were done under mechanised routine road mentenance. The non performance in some cases was due to the delay in the procurement process i.e pending holding of a District contracts committee to award contracts.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 7b: Water****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,336	12,198	23%	13,084	12,198	93%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	850	0	0%	213	0	0%
Transfer of District Unconditional Grant - Wage	29,486	6,698	23%	7,371	6,698	91%
<i>Development Revenues</i>	461,565	115,391	25%	115,391	115,391	100%
Conditional transfer for Rural Water	461,565	115,391	25%	115,391	115,391	100%
<b>Total Revenues</b>	<b>513,901</b>	<b>127,589</b>	<b>25%</b>	<b>128,475</b>	<b>127,589</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,336	12,198	23%	12,584	12,198	97%
Wage	29,486	6,698	23%	7,371	6,698	91%
Non Wage	22,850	5,500	24%	5,213	5,500	106%
<i>Development Expenditure</i>	461,565	26,484	6%	115,891	26,484	23%
Domestic Development	461,565	26,484	6%	115,891	26,484	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>513,901</b>	<b>38,683</b>	<b>8%</b>	<b>128,475</b>	<b>38,683</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,907	19%			
Domestic Development		88,907	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,907</b>	<b>17%</b>			

the sector received 25% of the annual budget revenue. Similarly, no revenue was received as multi-sectoral transfers to LLGs hence the revenue short fall. By the end of the quarter, there was unspent balance amounting to Shs:88,907,00 which was to cater for retention release on last financial year projects whose defects liability period was still on going still pending and the on-going procurement processes.

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

17% was unspent because was committed on last FY 13/14 projects: boreholes, shallow wells, 5 stance lined latrine and rehabilitation of 35 boreholes and others for new developments are still pending because of the on-going procurement processes

**(ii) Highlights of Physical Performance**

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	10
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	70	20
No. of water user committees formed.		10
No. Of Water User Committee members trained		10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	40	0
<b>Function Cost (US\$ '000)</b>	<b>513,901</b>	<b>38,683</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>513,901</b>	<b>38,683</b>

By the end of the Quarter, the number of supervision visits conducted after construction were 4, number of water sources tested for quality analysis were 20, number of water user committees established and sensitized to fulfil critical requirements were 13, 1 district water and sanitation coordination meeting was conducted. 1 sanitation campaign was carried out, 4 consultation visits were done and 1 no inter-subcounty meeting.

**Vote: 568** Mityana District**2014/15 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	190,315	47,598	25%	47,579	47,598	100%
Conditional Grant to District Natural Res. - Wetlands (	8,248	2,062	25%	2,062	2,062	100%
Locally Raised Revenues	4,719	1,400	30%	1,180	1,400	119%
Multi-Sectoral Transfers to LLGs	52,821	6,190	12%	13,205	6,190	47%
District Unconditional Grant - Non Wage	22,081	0	0%	5,520	0	0%
Transfer of District Unconditional Grant - Wage	102,446	37,946	37%	25,612	37,946	148%
<i>Development Revenues</i>	423,311	160,666	38%	147,738	160,666	109%
Donor Funding	242,358	142,666	59%	0	142,666	
LGMSD (Former LGDP)	18,000	18,000	100%	0	18,000	
Unspent balances – Conditional Grants	142,666	0	0%	142,666	0	0%
Multi-Sectoral Transfers to LLGs	20,286	0	0%	5,072	0	0%
<b>Total Revenues</b>	<b>613,625</b>	<b>208,264</b>	<b>34%</b>	<b>195,317</b>	<b>208,264</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	190,314	47,598	25%	47,612	47,598	100%
Wage	102,446	37,946	37%	24,786	37,946	153%
Non Wage	87,868	9,652	11%	22,826	9,652	42%
<i>Development Expenditure</i>	423,311	47,686	11%	147,704	47,686	32%
Domestic Development	180,953	0	0%	147,704	0	0%
Donor Development	242,358	47,686	20%	0	47,686	
<b>Total Expenditure</b>	<b>613,625</b>	<b>95,284</b>	<b>16%</b>	<b>195,317</b>	<b>95,284</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		112,981	27%			
Domestic Development		18,000	10%			
Donor Development		94,981	39%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>112,981</b>	<b>18%</b>			

The budget for the quarter was 195,317,000shs but shs 208,264,000 was received and spent leading to 7% increase in expenditure. The increment was used to clear the electricity bill for the whole quarter. The total expenditure for recurrent revenue was 100% because it was received in time. Locally raised revenues increased by 19% to compensate for the short fall in district unconditional grant. The 148% wage expenditure is attributed to the salary increment which was effected at the beginning of this financial year.

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

Shs 18,000,000 of LGMSDP for tree planting and shs 94,981,000 for LVEMPII was unspent because the approval process for procurement was long.

**(ii) Highlights of Physical Performance**

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	32	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	6	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	8	2
No. of community women and men trained in ENR monitoring	500	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	12	0
<b>Function Cost (UShs '000)</b>	<b>613,625</b>	<b>95,284</b>
<b>Cost of Workplan (UShs '000):</b>	<b>613,625</b>	<b>95,284</b>

UMEME bills for the quarter were cleared, Salaries and wages for all staff were also paid, 2 water shed management committees were formulated in Busimbi and Maanyi, 1 community wetland action plan was developed in Busimbi, 3 LLGs were given technical support in Natural resources management



**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 9: Community Based Services****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	203,947	54,700	27%	50,987	54,700	107%
Conditional Grant to Functional Adult Lit	15,027	3,757	25%	3,757	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,807	952	25%	952	952	100%
Conditional Grant to Women Youth and Disability Gr	13,707	3,427	25%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%	7,154	7,154	100%
Locally Raised Revenues	2,626	1,400	53%	657	1,400	213%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	19,062	3,834	20%	4,766	3,834	80%
District Unconditional Grant - Non Wage	3,774	0	0%	943	0	0%
Transfer of District Unconditional Grant - Wage	113,829	34,176	30%	28,457	34,176	120%
<i>Development Revenues</i>	266,015	49,439	19%	75,739	49,439	65%
Donor Funding	172,806	22,307	13%	43,202	22,307	52%
LGMSD (Former LGDP)	90,241	24,762	27%	30,080	24,762	82%
Unspent balances – Conditional Grants	2,286	1,419	62%	2,286	1,419	62%
Multi-Sectoral Transfers to LLGs	682	950	139%	170	950	557%
<b>Total Revenues</b>	<b>469,963</b>	<b>104,139</b>	<b>22%</b>	<b>126,727</b>	<b>104,139</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	203,947	34,671	17%	50,988	34,671	68%
Wage	113,829	28,457	25%	28,457	28,457	100%
Non Wage	90,118	6,214	7%	22,531	6,214	28%
<i>Development Expenditure</i>	266,015	46,036	17%	75,739	46,036	61%
Domestic Development	93,209	23,729	25%	32,537	23,729	73%
Donor Development	172,806	22,307	13%	43,202	22,307	52%
<b>Total Expenditure</b>	<b>469,963</b>	<b>80,707</b>	<b>17%</b>	<b>126,727</b>	<b>80,707</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,029	10%			
<i>Development Balances</i>		3,402	1%			
Domestic Development		3,402	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,431</b>	<b>5%</b>			

Recurrent revenues is 107% beyond the anticipated because District un conditional grant-Non wage was treated as Locally raised revenues pushing the figure to 213 and District un conditional grant-Non wage 0%. More was received in form of salary beyond the Qtr's anticipation thus pushing wage revenue to 120%.

Development revenues realized 65% out turn because we received less funding than anticipated from SDS and LGMSD-CDD. On the other hand, multi sectoral transfers to LLGs during the Qtr was higher than anticipated. The un spent balance of 5% is for PWD-Special Grant which is awaiting process of group formation worth to be given this money, Council's grant awaiting to be topped on in the next qtr for an activity that required much funding, Funds meant for doing FAL Exams, YLP funds meant for operational costs and CDD operations for LLGs.

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

For the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes. For the council's grant, money is received in small bits split into all councils (Women, Youth & PWD) that has to be accumulated.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	30	6
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	810
No. of children cases ( Juveniles) handled and settled	20	4
No. of Youth councils supported	13	13
No. of women councils supported	13	13
<b>Function Cost (UShs '000)</b>	<b>469,963</b>	<b>80,707</b>
<b>Cost of Workplan (UShs '000):</b>	<b>469,963</b>	<b>80,707</b>

Supported operations of the department (Stationary, Bank charges & office imprest), Supported operations of Councils (Meetings and operational costs) and their operational because financial support received, 810 out of a target of 600 learners given FAL exam and conducted quarterly FAL programme support supervision than the target because more learners turned up for the exams than anticipated . All CDOs are functional because they are supported to implement their duties by SDS - Programme Under OVC-SDS Programme, Supported DOVCC meeting, Support to quarterly SOVCC meetings at 10 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI), Rehabilitation and integration of children in contact with the law, Supported 20 Child protection community/ Outreaches clinics, Provision of emergency support to abandoned children and supported 15 Days Para Social worker's Training for Kalangaalo S/C (30 Ppts).

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 10: Planning****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	744,396	735,010	99%	673,878	735,010	109%
Conditional Grant to PAF monitoring	6,371	1,418	22%	1,593	1,418	89%
Locally Raised Revenues	20,177	1,500	7%	5,044	1,500	30%
Other Transfers from Central Government	650,372	717,224	110%	650,372	717,224	110%
Multi-Sectoral Transfers to LLGs	28,988	6,901	24%	7,247	6,901	95%
District Unconditional Grant - Non Wage	15,723	0	0%	3,931	0	0%
Transfer of District Unconditional Grant - Wage	22,766	7,968	35%	5,691	7,968	140%
<i>Development Revenues</i>	41,031	7,760	19%	12,935	7,760	60%
Donor Funding	8,910	940	11%	2,228	940	42%
LGMSD (Former LGDP)	24,296	5,430	22%	8,099	5,430	67%
Multi-Sectoral Transfers to LLGs	7,825	1,390	18%	2,608	1,390	53%
<b>Total Revenues</b>	<b>785,427</b>	<b>742,770</b>	<b>95%</b>	<b>686,813</b>	<b>742,770</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	744,397	726,325	98%	675,379	726,325	108%
Wage	22,766	7,968	35%	5,691	7,968	140%
Non Wage	721,631	718,357	100%	669,687	718,357	107%
<i>Development Expenditure</i>	41,031	7,760	19%	11,434	7,760	68%
Domestic Development	32,121	6,820	21%	10,707	6,820	64%
Donor Development	8,910	940	11%	727	940	129%
<b>Total Expenditure</b>	<b>785,427</b>	<b>734,085</b>	<b>93%</b>	<b>686,813</b>	<b>734,085</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,685	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,685</b>	<b>1%</b>			

Planning unit received Shs 742,770,000 ,8% more than what was planned for the quarter,owing to the following reasons A) Other transfers constituted majorly by Census funds : transport and lunch allowance was revised upwards by Shs 5000 for each of the 1001 enumerators b) The wage at 40% more than planned for the quarter because of a salary revision upwards . However,some sources perfomed poorly say un conditional grant non wage owing to allocation reasons within the District,this is no exception to local revenue at 70% less than planned for the quarter for the same reason as for the unconditional grant Non wage . On the whole Shs 742,770,,000 was received by the unit in the quarter and spent Shs 734,085,000 leaving a balance of Shs 8,685,000 being Census funds awaiting approval of a reallocation request from the District to UBOS

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

The un spent balance were in respect of UBOS funds not spent by close of quarter because of delay in approving a reallocation by UBOS

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings		3
<b>Function Cost (UShs '000)</b>	785,427	734,085
<b>Cost of Workplan (UShs '000):</b>	<b>785,427</b>	<b>734,085</b>

For the standard outputs, the unit had a 100 % performance as 3 sets of minutes were in place .The unit's staff was paid all the three months of the quarter.

**Vote: 568** Mityana District**2014/15 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	72,774	10,491	14%	18,193	10,491	58%
Conditional Grant to PAF monitoring	6,000	1,403	23%	1,500	1,403	94%
Locally Raised Revenues	25,195	0	0%	6,299	0	0%
District Unconditional Grant - Non Wage	7,430	0	0%	1,858	0	0%
Transfer of District Unconditional Grant - Wage	34,149	9,088	27%	8,537	9,088	106%
<b>Total Revenues</b>	<b>72,774</b>	<b>10,491</b>	<b>14%</b>	<b>18,193</b>	<b>10,491</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,774	10,491	14%	18,193	10,491	58%
Wage	34,149	9,088	27%	8,537	9,088	106%
Non Wage	38,625	1,403	4%	9,656	1,403	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>72,774</b>	<b>10,491</b>	<b>14%</b>	<b>18,193</b>	<b>10,491</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

.The department budgeted for shs 9,088,000 for wages which was received in total .Non wage the department budgeted to spend shs.9,656,000 , broken down as follows ; PAF 1,500,000 receiving shs 1,403,000 .Local Revenue shs;6,299,000, receiving Nil . District unconditional grant shs 1,858,000 receiving Nil .Hence the department received 58% of the expected revenue.

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

.N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	31/07/2014	31/07/2014
<b>Function Cost (UShs '000)</b>	<b>72,774</b>	<b>10,491</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,774</b>	<b>10,491</b>

.The department has been able to carry out the fourth quarter statutory audit for f/y 2013/14 , the department has also carried out special audit in the management of drugs in mityana general hospital.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

4 monitoring reports made

1 PAF monitoring report made

1 burrial cases attended

3 burrial cases attended

3 monthly payments for electricity and water bills.

3 monthly payments for electricity and water bills.

1 meetings with sub county leaders held

1 meetings with sub county leaders held

3 security meetings held

4 officers facilitated to attend workshops and seminars.

4 officers facilitated to attend workshops and seminars.

Renovation of adminis

Renovation of administration block unde

*General Staff Salaries*

158,401

*Incapacity, death benefits and funeral expenses*

500

*Books, Periodicals & Newspapers*

332

*Welfare and Entertainment*

1,235

*Small Office Equipment*

1,080

*Bank Charges and other Bank related costs*

480

*Subscriptions*

1,500

*Electricity*

2,000

*Water*

34

*Travel inland*

15,349

*Maintenance - Civil*

4,000

*Tax Account*

4,760

*Donations*

100

*Wage Rec't:*

71,668

158,401

*Non Wage Rec't:*

72,673

31,369

*Domestic Dev't:**Donor Dev't:***Total****144,341****189,770****Output: Human Resource Management**

Non Standard Outputs:

staff performance appraised

68% of district staff performance appraised on performance

staff counselled

Staff counselled as cases arose

monthly pay change forms submitted

3 monthly pay change forms submitted

end of year party celebrated

Annual leave roster processed.

staff duty leave schedule processed.

*Printing, Stationery, Photocopying and*

3,268

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Binding</i>		
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,987	4,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,987</b>	<b>4,668</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (Mityana District Head quarters)	YES (Mityana District Head quarters)
No. (and type) of capacity building sessions undertaken	1 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in anaesthetic management 1 staff member trained in administrative law.)	2 (Paid tuition for 1 Staff ( Nampijja Justine) for a post graduate diploma in monitoring and evaluation paid tuition for 1 staff ( Mukasa Joseph) for a post graduate diploma in financial management.)
Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff memntored	Inducted head teachers of secondary schools, sub county chiefs and in-charges of health centre four and medical sprtendant on how to fill and complete performance agreements. And assessment reports. Trained 90 officers on pre-retirement package; amon
<i>Workshops and Seminars</i>		4,189
<i>Staff Training</i>		9,078
<i>Bank Charges and other Bank related costs</i>		47
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,000	13,314
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,000</b>	<b>13,314</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	10 (monitoring reports on government programmes and policies.)	10 (monitoring reports on government programmes and policies made)
Non Standard Outputs:	3 PAF monitoring reports made office rent for town boards paid town boards facilitated to operate 1 Monitoring and supervision reorts in place under SDS activities	1 PAF monitoring reports made 2 Town boards facilitated to operate

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Transfers to Government Institutions</i>		1,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>1,248</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	4 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad	1 quarterly LGOBT performance reports made. 2 Officers facilitated to travel abroad
<i>Travel abroad</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,200</b>	<b>4,000</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	4 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)	4 (monthly servicing of CAO's vehicle done daily lavatory cleaning done)
No. of monitoring reports generated	00 (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.
<i>Small Office Equipment</i>		303
<i>Maintenance - Vehicles</i>		1,465
<i>Maintenance – Other</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,666	2,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,666</b>	<b>2,068</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	monthly payment for post office box	Collection and dispatch of correspondences in and out of the district done.
<i>Travel inland</i>		260



**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:		
Non Wage Rec't:	750	260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>260</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

Non Standard Outputs:

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.

Under LRDP activities, the department used  
67,239,000 shillings from the account annual  
closing balance to procure 108 gilts and 27  
boers.

Land		67,335
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	166,997	67,335
Donor Dev't:		0
<b>Total</b>	<b>166,997</b>	<b>67,335</b>

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

The planned quarterly revenues should be adhered to, so that the department can implement the planned activities within the time limits.

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

Date for submitting the Annual Performance Report	0	30/7/2014 (District Annual Performance report)
Non Standard Outputs:	Supervised financial operations, Vehicle maintained, Financial reports prepared. Paid staff salaries, paid ground rent for Busunju tax park land. coordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printe	Supervised financial operations, Vehicle maintained, Financial reports prepared. Paid staff salaries, paid ground rent for Busunju tax park land. coordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printe
General Staff Salaries		41,818
Books, Periodicals & Newspapers		263
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		3,285
Printing, Stationery, Photocopying and Binding		8,408
Subscriptions		300

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		4,567
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Maintenance - Civil</i>		90
<i>Maintenance - Vehicles</i>		324
<i>Wage Rec't:</i>	32,480	41,818
<i>Non Wage Rec't:</i>	14,682	19,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,162</b>	<b>61,805</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	0	64484955 (Collection and receipt of LST at the district Hqts i.e three Instalments)
Value of Other Local Revenue Collections	0	135282489 (Collection and receipt of other revenue at the district Hqts and Sub County with exception of LST)
Value of Hotel Tax Collected	0	2992000 (collection of Ush 2,992,000 by Mityana Town Council)
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	3 Monthly revenue Performance reports. 3 Supervision and Monitoring reports. Reconciliation reports
<i>Travel inland</i>		8,498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,566	8,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,566</b>	<b>8,498</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	payment of Bank Charges Payment Vouchers prepared File Management	payment of 3 monthly bank charges
<i>Printing, Stationery, Photocopying and Binding</i>		402
<i>Bank Charges and other Bank related costs</i>		1,065
<i>Travel inland</i>		4,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,250	5,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,250</b>	<b>5,868</b>
<b>Output: LG Accounting Services</b>		

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Submission of annual LG Final Accounts to Auditor General)
Non Standard Outputs:	Books of Accounts maintained, Financial Systems Of LLG Supervised	26 sets of Books of Accounts maintained, Financial Systems Of LLG Supervised
Travel inland		453
Wage Rec't:		
Non Wage Rec't:		453
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>453</b>

**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 one full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held one full Councils at the District Headquarters and provided fuel for clerk to council, paid salaries for political leaders, clerk to council and carried on operation costs for council activities.
	Payment of District Councillor's Honoria	
General Staff Salaries		3,970
Allowances		10,663
Hire of Venue (chairs, projector, etc)		50
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		489
Telecommunications		50
Travel inland		5,172
Wage Rec't:	3,969	3,970
Non Wage Rec't:	50,505	16,924
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,475</b>	<b>20,894</b>
<b>Output: LG procurement management services</b>		

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Payment of salaries for two procurement Officers. Two tender notices, 4 Contracts committee meetings held., 2 bids openings to be held and 2 bid evaluation meetings to be held.	Paid salaries for two procurement Officers. Placed Two tender notices, held 4 Contracts committee meetings held., held 2 bids openings to be held and 2 bid evaluation meetings held.
<i>General Staff Salaries</i>		4,045
<i>Allowances</i>		1,222
<i>Advertising and Public Relations</i>		1,410
<i>Printing, Stationery, Photocopying and Binding</i>		851
<i>Wage Rec't:</i>	4,045	4,045
<i>Non Wage Rec't:</i>	3,483	3,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,528</b>	<b>7,528</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Six DSC meetings to be held to handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extracts produced, 6 sets of minutes of meetings produced, 1 national adverts published	Held Six DSC meetings handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extracts produced, 6 sets of minutes of meetings produced
<i>General Staff Salaries</i>		9,516
<i>Allowances</i>		6,965
<i>Special Meals and Drinks</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Telecommunications</i>		90
<i>Travel inland</i>		1,003
<i>Wage Rec't:</i>	9,516	9,516
<i>Non Wage Rec't:</i>	10,098	8,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,614</b>	<b>18,476</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (Preparation of one District Land Board meetings (allowance for members, stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)	1 (Held one District Land Board meetings (allowance for members, stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)
No. of land applications (registration, renewal, lease extensions) cleared	5 (one office printer to be procured, application for compensation rates, registration, renewal submitted to DLB.)	5 (Application for compensation rates compiled, registration, renewal submitted to DLB.)
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Area land Committee were not facilitated and DLB activities coordinated well coordinated.

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,815
<i>Printing, Stationery, Photocopying and Binding</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	2,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,205</b>	<b>2,013</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (compile one quarterly DPAC reports to be submitted to Council for discussion.)	1 (compiled one quarterly DPAC reports to be submitted to Council for discussion.)
No. of Auditor General's queries reviewed per LG	1 (One Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	1 (Discussed queries to District, NAADS and Internal Audit reports Discussed)
Non Standard Outputs:	3 DPAC meeting held at the District Headquarters.	3 DPAC meetings held at the District Headquarters.
<i>Allowances</i>		2,517
<i>Printing, Stationery, Photocopying and Binding</i>		687
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>3,754</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	payment salaries for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.  Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Paid salaries for political Leaders. Provided Office Imprest for the DEC members and monthly fuel to DEC members.  Paid District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.
<i>General Staff Salaries</i>		30,912
<i>Travel inland</i>		12,340
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>	35,270	30,912
<i>Non Wage Rec't:</i>	18,340	17,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,610</b>	<b>48,251</b>

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Goods and services supplied at the District Headquarters.

Allowances		5,952
Special Meals and Drinks		900
Printing, Stationery, Photocopying and Binding		400
Telecommunications		120
Wage Rec't:		
Non Wage Rec't:	8,532	7,372
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,532</b>	<b>7,372</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqtrs, Prepared, presented and submitted production work plans and r

Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqtrs, Prepared, presented and submitted production work plans and r

General Staff Salaries		32,983
Bank Charges and other Bank related costs		236
Travel inland		8,644
Maintenance - Civil		596
Wage Rec't:	19,692	32,983
Non Wage Rec't:	9,539	9,476
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,231</b>	<b>42,459</b>

**Output: Crop disease control and marketing**

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (None)	0 (none)
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	Support to District coffee show and Distribution of coffee seedlings and support supervision to farmers in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Trained in Cocoa production

*Travel inland* 2,530

*Wage Rec't:*

*Non Wage Rec't:* 1,000 2,530

*Domestic Dev't:* 792

*Donor Dev't:*

**Total** 1,792 2,530

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	800 (400 cattle 300 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	1000 (500 cattle 400 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)
No. of livestock by type undertaken in the slaughter slabs	1000 (cattle slaughtered 500, goats 400, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)	800 (cattle slaughtered 400, goats 300, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)
No. of livestock vaccinated	5000 (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)	5100 (Livestock vaccinations against 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)
Non Standard Outputs:	5 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. Liaison visits to regulatory centres in Kampala and Entebbe done, Regional wo	5 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. Support supervision to lower local governments done.

*Travel inland* 2,732

*Wage Rec't:*

*Non Wage Rec't:* 750 1,243

*Domestic Dev't:* 2,250 1,489

*Donor Dev't:*

**Total** 3,000 2,732

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (None)	0 (none)
No. of fish ponds stocked	0 (None)	0 (none)
Quantity of fish harvested	0 (None)	0 (none)

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	5 fish inspection visits to fish dealers done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju) , Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and Control lake Patrols conducted	5 fish inspection visits to fish dealers done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju) , Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and Control lake Patrols conducted
<i>Travel inland</i>		3,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,754
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,754</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	0 (None)	0 (none)
No. of parishes receiving anti-vermin services	0 (None)	0 (none)
Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi,	Vermin surveillance visits done Maanyi , Kakindu, Butayunja, Malangala and Bbanda
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>310</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (None)	0 (none)
Non Standard Outputs:	Promoted productive entomology in Kalangalo, Liaison visits to regulatory centres (MAAIF) done	Promoted productive entomology in Kalangalo, Ssekanyonyi , Busimbi and Butayunja.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Support to DATICs</b>		



**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Managed 1.25 acre of tissue culture banana garden at DATIC, Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC; Maintained regularity the DATIC compound.	Managed 1.25 acre of tissue culture banana garden at DATIC, Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC; Maintained regularity the DATIC compound.
Contract Staff Salaries (Incl. Casuals, Temporary)		700
Medical and Agricultural supplies		1,300
Wage Rec't:		
Non Wage Rec't:	2,050	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,050</b>	<b>2,000</b>

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

No of businesses issued with trade licenses	0 (Nil)	0 (none)
No of businesses inspected for compliance to the law	0 (Nil)	0 (none)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (none)
No of awareness radio shows participated in	1 (Mboona FM)	0 (none)
Non Standard Outputs:	Coordinated investment committee meetings and activities at the District Hqtrs.	Report about Local Investments submitted to Uganda Investment Authority
Travel inland		130
Wage Rec't:		
Non Wage Rec't:	675	130
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>675</b>	<b>130</b>

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

Commercial Officer registered SACCOS and Linked Medium investments to Uganda Investment Authority. District Held a Coffee Show in Bulera.

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

427 Health staff to be paid salary. Repair of computers and photocopiers and procurement of their consumables, repair and servicing of motor vehicles and motor cycles, 1 quarterly support supervision to lower Health facilities, payment of 3 monthly util

433 Health workers were paid salaries, computers were repaired, motor vehicles were repaired and maintained, Health activities were coordinated, HMIS reports were compiled and submitted to the Ministry.

General Staff Salaries		962,321
Books, Periodicals & Newspapers		322
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		733
Bank Charges and other Bank related costs		213
Travel inland		4,704
Maintenance - Vehicles		3,407
Wage Rec't:	1,312,764	962,321
Non Wage Rec't:	12,086	10,238
Domestic Dev't:		
Donor Dev't:	97,291	390
<b>Total</b>	<b>1,422,141</b>	<b>972,949</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1sanitation and hygiene of households reports ,institutions and trade premises, 1 Community CBDOT supervision reports on quarterly basis , 2 Disease surveillance and active search on AFP, Measles and NNT reports compiled , 1 EPI support supervision for ef

1 quarterly report for sanitation of households, institutions and trade premises was prepared. Disease surveillance and active search on AFP was done. 3 monthly HMIS reports were compiled and submitted to the MOH.

Travel inland		752
Wage Rec't:		
Non Wage Rec't:	5,055	752
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,055</b>	<b>752</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	31437 (Mityana Hospital.)	23649 (Mityana Hospital.)
No. and proportion of deliveries in the District/General hospitals	1397 (Mityana Hospital.)	1364 (Mityana Hospital.)

# Vote: 568 Mityana District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4266 (Mityana District Hospital.)	2716 (Mityana District Hospital.)
%age of approved posts filled with trained health workers	75 (3 monthly bills for power, water, cleaning Hospital facility, procurement of stationery, fuel for generator and outreaches, allowances for field officers, 1 Management committee meetings, Wages for support staff, Minor repairs of buildings,electric and water systems, plus motor vehicle repairs and service.)	68 (1 quarterly health unit management committee meeting was held. Outreaches on immunisation,antenatal, cancer screening and deworming was done.Utility bills were paid, the facility compound was cleaned.)
Non Standard Outputs:	New ART patients 125, and DPT3 1050 administered.	New ART patients were 301 and DPT3 was 317
Transfers to other govt. units		36,859
Wage Rec't:		0
Non Wage Rec't:	38,109	36,859
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>38,109</b>	<b>36,859</b>

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

Number of inpatients that visited the NGO Basic health facilities	1418 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II,Holy Family Naluggii HC II, St. Jacinta HC II.)	1388 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II,Holy Family Naluggii HC II, St. Jacinta HC II.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	505 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II,Holy Family Naluggii HC II, St. Jacinta HC II.)	1369 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II,Holy Family Naluggii HC II, St. Jacinta HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	405 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II,Holy Family Naluggii HC II, St. Jacinta HC II.)	433 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II,Holy Family Naluggii HC II, St. Jacinta HC II.)

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	1418 (Procurement of essential medicines, payment of salaries and wages to staff, paying bills, conducting outreaches, minor repairs and cleaning compounds for Private not for profit Health Centres.(PNFPS))	14176 (Outreaches were done,health unit management committee meeting carried out,minor repairs and cleaning and essential medicines, supplies were procured, and staff salaries were paid)
Non Standard Outputs:	Expected DPT3 is 505, New ART clients 27.	DPT3 was 1369 New ART clients were 105
Transfers to other govt. units		32,613
Wage Rec't:		0
Non Wage Rec't:	35,079	32,613
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>35,079</b>	<b>32,613</b>

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

%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	64 (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.)
Number of trained health workers in health centers	70 (3 monthly of utility bills to be paid for each Lower Health facility, cleaning the compound, conducting outreaches, conducting outreaches, 1 Health unit management committee meetings for each Health facility, repairing and servicing motorvehicles and cycles for the Health facilities, 3 Monthly support supervision by Hsds, collecting and compiling 3 monthly HMIS reports for each Health facility.)	0 (N/A)
No.of trained health related training sessions held.	0 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	0 (N/A)

# Vote: 568 Mityana District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	66651 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	70100 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	981 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2026 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (District wide.)	24 (District wide.)
No. of children immunized with Pentavalent vaccine	2210 (District wide.)	2294 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of inpatients that visited the Govt. health facilities.	875 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	4574 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Non Standard Outputs:	Planned ART 37, Percentage of staff accomodated at Health Facilities 40%.	ART clients were 262

Transfers to other govt. units

33,155

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,000	33,155
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,000</b>	<b>33,155</b>

**5. Health**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,000	33,155
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,000</b>	<b>33,155</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Completion of 2 staff houses: at Kikandwa HC III, and Kitongo HC III. Starting on the procurement process for the construction of staff houses at Kabule HC III, 5 stance Pit latrine for Staff house at Ssekanyonyi HC IV and for .)	0 (Completion of staff houses at Kikandwa HC III and Kitongo HC III delayed and was replanned for 2nd quarter.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		51,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,874	51,982
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,874</b>	<b>51,982</b>

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

Inadequate and delayed funding hinder implementation of all planned activities, the push system of drugs from NMS leads overstocking of some drugs which are not required or rarely consumed in the Health centres, Contingencies of Donors hinder the smooth

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

No. of qualified primary teachers	0	1329 (1279 primary school teachers paid salary in 151 UPE schools in the district.)
No. of teachers paid salaries	0	1288 (Salaries of 1288 primary teachers and COPE instructors paid in 156 UPE schools)
Non Standard Outputs:		23 primary school teachers supervised and submitted for confirmation .
<i>General Staff Salaries</i>		1,757,257
<i>Wage Rec't:</i>	2,370,347	1,757,257
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,370,347</b>	<b>1,757,257</b>

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	8000 (NA)
Non Standard Outputs:		Mock examinations procured , distributed and administered to 8000 primary seven candidates in all p7 schools in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		5,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,818	5,900
<i>Domestic Dev't:</i>	8,952	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,770</b>	<b>5,900</b>

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

No. of pupils sitting PLE	0	8000 (8000 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)
No. of Students passing in grade one	0	650 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2014)
No. of pupils enrolled in UPE	0	47333 (All 47333 pupils in 156 UPE schools in the district. Facilitated)
No. of student drop-outs	0	400 (The retention rate will be increased by 2% (from 7463 to 7621 pupils.and this will reduce the dropout rate by 2%.)
Non Standard Outputs:		NA
<i>Transfers to other govt. units</i>		149,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,971	149,294
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>111,971</b>	<b>149,294</b>

**3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0	1 (a five stance latrine constructed at Nakatembe primary school. construction of a five stance VIP latrines at Kitemu P/S in Bulera subcounty is in progress.Construction at Kiyoganyi Cu P/S in Kalangaalo subcounty, and Lugo p/s in Kakindu subcounty is under procurement; and Namungo C/U primary school in Namungo subcounty, was dropped due to lack of funding ,construction at kitotolo P/Sin Kikandwa subcounty was reallocated to Luwunga Cope center to meet and emergency.)
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**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		contractor not yet paid
<i>Non Residential buildings (Depreciation)</i>		11,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,112	11,380
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,112</b>	<b>11,380</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0	0 (NA)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		contractor paid for construction of a four in one teacher's house at Kangundu primary school
<i>Residential buildings (Depreciation)</i>		17,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,291	17,162
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,291</b>	<b>17,162</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	2830 (All students in senior four in the district)
No. of students passing O level	0	2830 (All the O level schools in the district.)
No. of teaching and non teaching staff paid	0	249 (All 249 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		528,632
<i>Wage Rec't:</i>	748,580	528,632
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>748,580</b>	<b>528,632</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	9144 (9144 students enrolled in USE schools in the district)



**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		NA
Transfers to other govt. units		444,062
Wage Rec't:		0
Non Wage Rec't:	333,047	444,062
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>333,047</b>	<b>444,062</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (NA)
No. of classrooms constructed in USE	0	0 (NA)
Non Standard Outputs:		A 2 unit laboratory block is under construction at kiwawu secondary school in Malangala sub county and a two class room block with an office at kalangaalo secondary school in kalangaalo sub county.
Non Residential buildings (Depreciation)		43,536
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,000	43,536
Donor Dev't:		0
<b>Total</b>	<b>89,000</b>	<b>43,536</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	0	450 (All the 450 students facilitated at Busubizi core PTC)
No. Of tertiary education Instructors paid salaries	0	42 (49 teaching staff paid salary at Busubizi CORE PTC)
Non Standard Outputs:		NA
General Staff Salaries		90,326
Rent – (Produced Assets) to other govt. units		136,854
Wage Rec't:	120,522	90,326
Non Wage Rec't:	102,640	136,854
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>223,162</b>	<b>227,180</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

All the six headquarter staff paid salary. Education policies and programs implemented, supervised and monitored.

<i>General Staff Salaries</i>		17,841
<i>Wage Rec't:</i>	13,885	17,841
<i>Non Wage Rec't:</i>	2,700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,585</b>	<b>17,841</b>

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

No. of inspection reports provided to Council	0	1 (one inspection report provided to council)
No. of tertiary institutions inspected in quarter	0	2 (The 2 tertiary institutions in the district Namutamba PTC and Busubizi Core PTC,)
No. of secondary schools inspected in quarter	0	20 (20 USE and non USE schools in the district)
No. of primary schools inspected in quarter	0	204 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)

Non Standard Outputs:

Dissemination of the School Feeding Program, done in kalangaalo subcounty SMC, Curriculum interpretation,

<i>Printing, Stationery, Photocopying and Binding</i>		1,299
<i>Travel inland</i>		13,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,724	14,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,724</b>	<b>14,724</b>

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

The department requires transport means for more effective school monitoring and supervision. There is need for insurance cover for employees who get accidents on job.

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- 3 monthly staff Salaries paid

3 monthly staff Salaries paid  
 Fuel for office operation for quarter 1 paid,  
 Administrative expenses for quarter 1 paid,  
 Utility bills for quarter 1 paid,  
 1 Annual District road inventory and conditional survey done,

General Staff Salaries		15,320
Printing, Stationery, Photocopying and Binding		684
Bank Charges and other Bank related costs		262
Information and communications technology (ICT)		300
Electricity		200
Travel inland		7,203
Wage Rec't:	11,383	15,320
Non Wage Rec't:		
Domestic Dev't:	6,288	8,649
Donor Dev't:		
<b>Total</b>	<b>17,671</b>	<b>23,969</b>

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

Length in Km of Urban unpaved roads routinely maintained	1 (mechanised routine road maintenance of: Nyonyi road)	1 (mechanised routine road maintenance of: Nyonyi road)
Length in Km of Urban unpaved roads periodically maintained	2 (routine manual maintenance of Mukwenda-Kiyudaaya)	2 (routine manual maintenance of Mukwenda-Kiyudaaya)
Non Standard Outputs:	n/a	N/A
Conditional transfers for Road Maintenance		104,739
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	44,000	104,739
Donor Dev't:	0	0
<b>Total</b>	<b>44,000</b>	<b>104,739</b>

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

No. of bridges maintained	1 (10 culvert pieces purchased for emergencies on district feeder road network)	1 (Spot gravelling on emergency district feeder road network (Ttanda-Zzira-Nakwangu))
Length in Km of District roads periodically maintained	14 (335 km of district roads routinely maintained per month by road gang. 4km on average rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km)	19 (Spot gravelling on Naama- Buswabulongo, Wabiyinja- Mpenja, Kikunyu-Kitotolo, and Kiyawu-Nsozibirye)

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	84 (335 km of district roads routinely maintained per month by road gang. 4km on average rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km)	19 (Spot gravelling on Naama- Buswabulongo, Wabiinja- Mpenja, Kikunyu-Kitotolo, and Kiwawu-Nsozzibirye)
Non Standard Outputs:	335 km of district roads routinely maintained per month by road gang. 4km on average rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km	Recruitment and training of road gangs in Mityana and Busuju counties.

Conditional transfers for Road Maintenance 37,598

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,702	37,598
Donor Dev't:		0
<b>Total</b>	<b>48,702</b>	<b>37,598</b>

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

Non Standard Outputs:	N/A	consumables for vehicles(oils,lubricants and fuels)
Maintenance – Other		4,548
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	40,972	4,548
Donor Dev't:		
<b>Total</b>	<b>40,972</b>	<b>4,548</b>

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

Non Standard Outputs:	-Submission of quarterly report to ministry of water and finance and consultations with other districts and line ministries. -Bank charges -Operation and maintenance of vehicles (purchase of tyres and service and repair of motor vehicle and the motorc	1no quarterly report was submitted to the ministry, 2no consultative meetings were held, 1no consumption sheet for the quarter was generated, purchase of supplies was done
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General Staff Salaries 6,698

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		2,040
Welfare and Entertainment		927
Printing, Stationery, Photocopying and Binding		409
Bank Charges and other Bank related costs		229
Travel inland		8,209
Wage Rec't:	7,371	6,698
Non Wage Rec't:		
Domestic Dev't:	24,791	11,814
Donor Dev't:		
<b>Total</b>	<b>32,162</b>	<b>18,512</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (-To all old water sources basically for shallow wells and those constructed by different development partners)	20 (-To all old water sources basically for shallow wells and those constructed by different development partners)
No. of supervision visits during and after construction	17 (-To all water sources that are due for retention)	10 (To all the water sources that are for retention)
No. of water points tested for quality	20 (In all sub-counties of mityana)	20 (In all the sub-counties of mityana)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (-1no district water supply and sanitation coordination meeting.)	1 (1no district water and sanitation coordination meeting)
Non Standard Outputs:	N/A	N/A
Travel inland		3,872
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,500	3,872
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>3,872</b>

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

No. Of Water User Committee members trained	10 (-All the water user committees for shallow wells which were formed . Which are ten in number.)	10 (-All the water user committees for shallow wells which were formed . Which are ten in number.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (-1no inter sub-county advocacy meetings which are at county levels that is Mityana county and busujju county)	1 (-1no inter sub-county advocacy meetings which are at county levels that is Mityana county and busujju county)
No. of water user committees formed.	10 (-For all the water points which are proposed to have shallow wells and they are ten in number for this FY)	10 (-For all the water points which are proposed to have shallow wells and they are ten in number for this FY)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		50
<i>Travel inland</i>		9,135
<i>Fuel, Lubricants and Oils</i>		1,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,600	10,798
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,600</b>	<b>10,798</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

Non Standard Outputs:	-2no Stakeholders meeting are to be held at the district . -1no Baseline survey district wide. -1no Assessment meeting to review the baseline survey report to identify villages and the parishes where were to undertake the sanitation activities basicall	-2no Stakeholders meeting are to be held at the district . -1no Baseline survey district wide. -1no Assessment meeting to review the baseline survey report to identify
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Travel inland</i>		5,444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,500</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	3 LLGs of Busimbi, Maanyi, Banda, given technical support in ENR issues 2 reams of paper procured 3monthly utility bills paid for UMEME Salaries and wages paid to all staff of Natural resources department 2 liaison visits made to line ministries of w	-3LLGs of Busimbi, Maanyi and Bbanda were given technical support in ENR issues -3monthly utility bills paid to UMEME -Salaries and wages were paid promptly
<i>General Staff Salaries</i>		37,946
<i>Electricity</i>		250
<i>Travel inland</i>		940
<i>Maintenance – Other</i>		210
<i>Wage Rec't:</i>	24,786	37,946
<i>Non Wage Rec't:</i>	5,031	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,817</b>	<b>39,346</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Kikandwa, Kalangalo,)	2 (2 water shed management committees were formulated in Busimbi and Maanyi sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	1,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,046</b>	<b>1,046</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Sekanyonyi,)	1 (1 community wetland action plan was developed in Busimbi)
Area (Ha) of Wetlands demarcated and restored	2 (Busimbi)	2 (2ha of degraded wetlands were restored in Busimbi)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	1,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,016</b>	<b>1,016</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men	0 (N/A)	0 (N/A)

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
trained in ENR monitoring		
Non Standard Outputs:	12 fish ponds constructed, 6.5 km of wetlands demarcated, 20,000 tree seedlings planted	-20,000 multipurpose trees procured and planted in Busimbi, Maanyi, Bbanda and Mityana town council -2,000 fruit trees were procured and planted in Busimbi, Maanyi, Bbanda and Mityana town council -Wetland users in Busimbi s/c were identified -Monitoring o
Printing, Stationery, Photocopying and Binding		214
Bank Charges and other Bank related costs		154
General Supply of Goods and Services		30,159
Travel inland		17,159
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	142,666	0
Donor Dev't:		47,686
<b>Total</b>	<b>142,666</b>	<b>47,686</b>

**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 2 cartridges, staple wires, 10 box files, photo copy servicing, District Community Development Office, fuel, holding department meetings	Monthly salary for Staff paid (DCDO, SCDO, SLO, SPWO and 11CDOs)
General Staff Salaries		28,457
Bank Charges and other Bank related costs		165
Wage Rec't:	28,457	28,457
Non Wage Rec't:	1,371	165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,829</b>	<b>28,622</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	7 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi,	6 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi,



**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Malangala, Mityana Town Council, Kalangalo and Butayunja)) 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	Malangala, Mityana Town Council, Kalangalo and Butayunja)) Supported 15 Days Para Social worker's Training for Kalangaalo S/C (30 Ppts). Conducted home visits to 2484 OVC and their families, provided family based child protection services, referrals, arbitration, counseling and administer semi-annual child stat
Travel inland		22,307
Wage Rec't:		
Non Wage Rec't:	134	0
Domestic Dev't:		
Donor Dev't:	43,202	22,307
<b>Total</b>	<b>43,335</b>	<b>22,307</b>
<b>Output: Community Development Services (HLG)</b>		
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 (istrict 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	8 CDD groups supported with empowerment projects. Made fiel visit for back stopping to 7 CDD groups of Kalangaalo 2, Busimbi 2, Ssekanyonyi 1 and Namungo 2
Medical and Agricultural supplies		23,589
Wage Rec't:		
Non Wage Rec't:	143	0
Domestic Dev't:	30,080	23,589
Donor Dev't:		
<b>Total</b>	<b>30,223</b>	<b>23,589</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	810 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Conducted program support supervision. Conducted Sub County FALP Coordination Committees meetings for Butayunja & Kakindu. Supported programme operational costs.
Allowances		462
Travel inland		42
Fuel, Lubricants and Oils		428
Wage Rec't:		

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	3,757	932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,757</b>	<b>932</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Office Operational costs for District youth council supported.	Facilitated District Chairperson to attend International youth day at Moroto-Booma Grounds in Moroto Municipality
<i>Travel inland</i>		454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	454
<i>Domestic Dev't:</i>	2,286	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,646</b>	<b>454</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District council on disability meeting held to decide on projects to be done from the special grant to PWD PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects. Operations of organised elderly groups su	Made field appraisals for groups to benefit from special grant for Malangala and Bbanda Sub-Counties. Held 1 special grant committee meeting to assess groups eligible to benefit from special grant. 1 District PWD Council meeting held.
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		20
<i>Travel inland</i>		789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,962</b>	<b>829</b>

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

Registered and renewed registration for 74 CSOs (45 groups, 15 CBOs, 13 associations and 1 NGO)  
 Under Mild May, Held District project review meeting and way forward on implementation of activities made,  
 Made Support supervision on OVC activities in all t

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: District Planning**

No of Minutes of TPC meetings	3 (District Head quarters)	3 (Three sets of minutes for TPC in place)
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 compiled and submitted)	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	Mentor Report	One set of minutes for an Extended DTTPC meeting held at the District Head quarters -- Budget Preparation activity report in place - Report compiled for OBT
<i>General Staff Salaries</i>		7,968
<i>Travel inland</i>		2,641
<i>Wage Rec't:</i>	5,691	7,968
<i>Non Wage Rec't:</i>	3,906	2,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,597</b>	<b>10,609</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 report from all the 12 LLGs and district departments	A district Population and housing census report
<i>Travel inland</i>		708,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	652,372	708,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>652,372</b>	<b>708,815</b>

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

Non Standard Outputs:	"Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c, Butayunja s/c, Kakindu s/c, Ssekanyonyi s/c, Kikandwa s/c, Bulera s/c , Busimbi s/c-8 Reports submitted to MOLG and MOFPED- Collection and anal	3 Monitoring reports in place. 3 Coordination reports for 3 meetings held
<i>Travel inland</i>		6,370
<i>Wage Rec't:</i>		

**Vote: 568** Mityana District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,646	5,430
<i>Donor Dev't:</i>	727	940
<b>Total</b>	<b>5,373</b>	<b>6,370</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: 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)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	31/07/1014 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)
Non Standard Outputs:	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
<i>General Staff Salaries</i>		9,088
<i>Travel inland</i>		1,403
<i>Wage Rec't:</i>	8,537	9,088
<i>Non Wage Rec't:</i>	9,656	1,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,193</b>	<b>10,491</b>

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

.The department budgeted for shs 9,088,000 for wages which was received in total .Non wage the department budgeted to spend 9,656,000 , but only shs 1,403,000 was received which is only 58% of the quarterly budget . In light of the above the department

<i>Wage Rec't:</i>	4,828,966	3,743,500
<i>Non Wage Rec't:</i>	1,746,859	1,746,859
<i>Domestic Dev't:</i>	417,235	417,235
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,978,918</b>	<b>5,978,918</b>

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA unnuual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. 1 televionset purchased 1 water dispenser purchased	1 PAF monitoring report made  3 burrial cases attended  3 monthly payments for electricity and water bills. 1 meetings with sub county leaders held  4 officers facilitated to attend workshops and seminars.  Renovation of administration block unde	0	late release of funds; and yet when received, its inadequate against the planned activities
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**Expenditure**

211101 General Staff Salaries	286,673		158,401		55.3%
213002 Incapacity, death benefits and funeral expenses	3,000		500		16.7%
221007 Books, Periodicals & Newspapers	1,456		332		22.8%
221009 Welfare and Entertainment	18,400		1,235		6.7%
221012 Small Office Equipment	6,200		1,080		17.4%
221014 Bank Charges and other Bank related costs	2,500		480		19.2%
221017 Subscriptions	8,000		1,500		18.8%
223005 Electricity	5,000		2,000		40.0%
223006 Water	1,000		34		3.4%
227001 Travel inland	86,000		15,349		17.8%
228001 Maintenance - Civil	4,000		4,000		100.0%
282091 Tax Account	97,491		4,760		4.9%
282101 Donations	5,000		100		2.0%
Wage Rec't:	286,673	Wage Rec't:	158,401	Wage Rec't:	55.3%
Non Wage Rec't:	265,147	Non Wage Rec't:	31,369	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	551,821	Total	189,770	Total	34.4%

**Output: Human Resource Management**

0 late release of funds; and yet when

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	68% of district staff performance appraised on performance  Staff counselled as cases arose  3 monthly pay change forms submitted  Annual leave roster processed.		received, its inadequate against the planned activities
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	16,947	3,268	19.3%
227001 Travel inland	17,000	1,400	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,947	4,668	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,947</b>	<b>4,668</b>	<b>11.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (Mityana District Head quarters)	YES (Mityana District Head quarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management  1 staff member trained in public administration and management  1 staff member trained in anaesthetic management  1 staff member trained in administrative law.  - 1 staff Member for IT/Computer Science diploma)	2 (Paid tuition for 1 Staff ( Nampijja Justine) for a post graduate diploma in monitoring and evaluation  paid tuition for 1 staff ( Mukasa Joseph) for a post graduate diploma in financial management.)	33.33	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

new staff members inducted	Inducted head teachers of secondary schools, sub county chiefs and in-charges of health centre four and medical sprerendant on how to fill and complete performance agreements. And assessment reports.
Employees counselled as need arises	
Capacity building plan processed.	
LLG staff memntored	Trained 90 officers on pre-retirement package; amon

*Expenditure*

221002 Workshops and Seminars	14,500	4,189	28.9%
221003 Staff Training	15,000	9,078	60.5%
221014 Bank Charges and other Bank related costs	500	47	9.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,000	Domestic Dev't:	13,314	Domestic Dev't:	30.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>13,314</b>	<b>Total</b>	<b>30.3%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	10 (monitoring reports on government programmes and policies made)	12.50	Late release of funds; and yet when received, its inadequate against the planned activities
Non Standard Outputs:	12 PAF monitoring reports made	1 PAF monitoring reports made		
	office rent for town boards paid	2 Town boards facilitated to operate		
	town boards facilitated to operate.			
	Annual Board of survey conducted			
	4 Monitoring and supervision reorts in place under SDS activities			

*Expenditure*

291001 Transfers to Government Institutions	4,200	1,248	29.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	Non Wage Rec't: 1,248	Non Wage Rec't: 6.9%
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	18,000	Total 1,248	Total 6.9%

**Output: Office Support services**

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad	1 quarterly LGOBT performance reports made. 2 Officers facilitated to travel abroad	0	late release of funds; and yet when received, its inadequate against the planned activities
<i>Expenditure</i>				
227002 Travel abroad	8,000	4,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,800	4,000	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,800</b>	<b>4,000</b>	<b>45.5%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)	4 (monthly servicing of CAO's vehicle done daily lavatory cleaning done)	25.00	late release of funds; and yet when received, its inadequate against the planned activities
No. of monitoring reports generated	00 (N/A)	0 (N/A)	0	
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.		
<i>Expenditure</i>				
221012 Small Office Equipment	2,500	303	12.1%	
228002 Maintenance - Vehicles	20,362	1,465	7.2%	
228004 Maintenance – Other	3,000	300	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,662	2,068	7.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,662</b>	<b>2,068</b>	<b>7.8%</b>	

**Output: Records Management**

Non Standard Outputs:	monthly payment for post office box, Collection and dispatch of correspondence	Collection and dispatch of correspondences in and out of the district done.	0	Inadequate facilitation
<i>Expenditure</i>				
227001 Travel inland	2,050	260	12.7%	



**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	260	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>260</b>	<b>Total</b>	<b>8.7%</b>

**3. Capital Purchases****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.	Under LRDP activities, the department used 67,239,000 shillings from the account annual closing balance to procure 108 gilts and 27 boers.	0	Late release of funds affects programme implementation
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**Expenditure**

311101 Land	465,646	67,335	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	465,646	67,335	14.5%
Donor Dev't:		0	0.0%
Total	465.646	67.335	14.5%

**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	30/7/2014 ( District Annual Performance report)	30/7/2014 (District Annual Performance report)	#Error	n/a
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.coordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff-workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.coordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printe
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*Expenditure*

211101 General Staff Salaries	129,922	41,818	32.2%
221007 Books, Periodicals & Newspapers	1,056	263	24.9%
221008 Computer supplies and Information Technology (IT)	2,000	650	32.5%
221009 Welfare and Entertainment	10,200	3,285	32.2%
221011 Printing, Stationery, Photocopying and Binding	19,200	8,408	43.8%
221017 Subscriptions	1,600	300	18.8%
227001 Travel inland	19,133	4,567	23.9%
227004 Fuel, Lubricants and Oils	9,000	2,100	23.3%
228001 Maintenance - Civil	500	90	18.0%
228002 Maintenance - Vehicles	7,000	324	4.6%
Wage Rec't:	129,922	41,818	Wage Rec't: 32.2%
Non Wage Rec't:	87,656	19,987	Non Wage Rec't: 22.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>217,578</b>	<b>61,805</b>	<b>Total 28.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	54745754 (Collection and receipt of LST at the district Hqts and Sub County)	64484955 (Collection and receipt of LST at the district Hqts i.e three Instalments)	117.79	Collection of Cess on produce was stopped by the Ministry of Local Government as pe communication dated 26/5/2014 ref ADM 336/337/01 by the permanet Secretary and
Value of Other Local Revenue Collections	1230267697 (Collection and receipt of other revenue at the district Hqts and Sub County with execption of LST)	135282489 (Collection and receipt of other revenue at the district Hqts and Sub County with execption of LST)	11.00	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	0 (n/a)	2992000 (collection of Ush 2,992,000 by Mityana Town Council)	0	constituted 30% of the district Budget thus under performance.
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	3 Monthly revenue Performance reports. 3 Supervision and Monitoring reports. Reconciliation reports		

*Expenditure*

227001 Travel inland	13,000	8,498	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,240	8,498	33.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,240</b>	<b>8,498</b>	<b>33.7%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	payment of Bank Charges Payment Vouchers prepared File Management	payment of 3 monthly bank charges	0	n/a
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	402	16.1%	
221014 Bank Charges and other Bank related costs	1,554	1,065	68.6%	
227001 Travel inland	13,600	4,401	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,596	5,868	28.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,596</b>	<b>5,868</b>	<b>28.5%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Submission of annual LG Final Accounts to Auditor General)	30/9/2014 (Submission of annual LG Final Accounts to Auditor General)	#Error	n/a
Non Standard Outputs:	Books of Accounts maintained, Financial Systems Of LLG Supervised	26 sets of Books of Accounts maintained, Financial Systems Of LLG Supervised		

*Expenditure*

227001 Travel inland	2,000	453	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	453	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>453</b>	<b>11.3%</b>	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held one full Councils at the District Headquarters and provided fuel for clerk to council, paid salaries for political leaders, clerk to council and carried on operation costs for council activities.	0	No Challenge so far met
	Procurement of Council Furniture (Council Chairs, 2 tables and 2 Official Chairs)			
	payment of LLGs one off Ex-gratia. District Councillor's Honoria. NOTE: it is important to note that the indicative planning figure of the above allowances was 98,040,000/= instead of shs 112,320,000/=. Therefore there is need for more funds to pay for that category of people.			

*Expenditure*

211101 General Staff Salaries	15,878	3,970	25.0%
211103 Allowances	151,388	10,663	7.0%
221005 Hire of Venue (chairs, projector, etc)	300	50	16.7%
221009 Welfare and Entertainment	3,240	500	15.4%
221011 Printing, Stationery, Photocopying and Binding	14,516	489	3.4%
222001 Telecommunications	300	50	16.7%
227001 Travel inland	32,278	5,172	16.0%

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Wage Rec't:	15,878	Wage Rec't:	3,970	Wage Rec't:	25.0%
Non Wage Rec't:	202,021	Non Wage Rec't:	16,924	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>217,900</b>	<b>Total</b>	<b>20,894</b>	<b>Total</b>	<b>9.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Four tender notices. Ten Contracts committee meetings held. Four bids openings held. Four bid evaluation meetings held.	Paid salaries for two procurement Officers. Placed Two tender notices, held 4 Contracts committee meetings held., held 2 bids openings to be held and 2 bid evaluation meetings held.	0	Poor monitoring of contracts
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*Expenditure*

211101 General Staff Salaries	16,182		4,045		25.0%
211103 Allowances	7,410		1,222		16.5%
221001 Advertising and Public Relations	4,900		1,410		28.8%
221011 Printing, Stationery, Photocopying and Binding	1,620		851		52.5%
Wage Rec't:	16,182	Wage Rec't:	4,045	Wage Rec't:	25.0%
Non Wage Rec't:	13,930	Non Wage Rec't:	3,483	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,112	Total	7,528	Total	25.0%

**Output: LG staff recruitment services**

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Held Six DSC meetings handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extrcats produced, 6 sets of minutes of meetings produced	0	No challenge so far met
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*Expenditure*

211101 General Staff Salaries	38,064	9,516	25.0%
211103 Allowances	17,302	6,965	40.3%
221010 Special Meals and Drinks	4,000	720	18.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	182	8.3%
222001 Telecommunications	1,600	90	5.6%
227001 Travel inland	10,025	1,003	10.0%

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>38,064</b>	<i>Wage Rec't:</i>	9,516	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>40,393</b>	<i>Non Wage Rec't:</i>	8,960	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,456</b>	<b>Total</b>	<b>18,476</b>	<b>Total</b>	<b>23.5%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	1 (Held one District Land Board meetings (allowance for members, stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)	25.00	Land Wrangles still rampant at the community level
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	5 (Application for compensation rates compiled, registration, renewal submitted to DLB.)	20.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Area land Committee were not facilitated and DLB activities coordinated well coordinated.		

*Expenditure*

211103 Allowances	<b>9,936</b>	1,815	18.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,050</b>	198	18.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,821</b>	2,013	15.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,821</b>	<b>2,013</b>	<b>15.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	1 (compiled one quarterly DPAC reports to be submitted to Council for discussion.)	25.00	no challenge meet so far.
No. of Auditor General's queries reviewed per LG	2 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	1 (Discussed queries to District, NAADS and Internal Audit reports Discussed)	50.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	3 DPAC meetings held at the District Headquarters.		

*Expenditure*

211103 Allowances	<b>10,172</b>	2,517	24.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	687	57.3%
227001 Travel inland	<b>3,044</b>	550	18.1%

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,016	Non Wage Rec't:	3,754	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,016</b>	<b>Total</b>	<b>3,754</b>	<b>Total</b>	<b>25.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.	Paid salaries for political Leaders. Provided Office Imprest for the DEC members and monthly fuel to DEC members.	0	Community participation is still very low and the communities aint taking part in the project implementation.
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Paid District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.		

*Expenditure*

211101 General Staff Salaries	141,080		30,912		21.9%
227001 Travel inland	60,360		12,340		20.4%
228002 Maintenance - Vehicles	10,800		5,000		46.3%
Wage Rec't:	141,080	Wage Rec't:	30,912	Wage Rec't:	21.9%
Non Wage Rec't:	73,360	Non Wage Rec't:	17,340	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,440	Total	48,251	Total	22.5%

**Output: Standing Committees Services**

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters.	0	
	Goods and services supplied at the District Headquarters.		

*Expenditure*

211103 Allowances	30,120	5,952	19.8%		
221010 Special Meals and Drinks	2,700	900	33.3%		
221011 Printing, Stationery, Photocopying and Binding	720	400	55.6%		
222001 Telecommunications	360	120	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,476	Non Wage Rec't:	7,372	Non Wage Rec't:	21.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,476</b>	<b>Total</b>	<b>7,372</b>	<b>Total</b>	<b>21.4%</b>

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

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

0 No challenge



**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 hdqtrs, 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, maintainance 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. Agric.data collected, processed and stored, office imprest paid.

Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqtrs, Prepared, presented and submitted production work plans and r

*Expenditure*

211101 General Staff Salaries	78,768	32,983	41.9%		
221014 Bank Charges and other Bank related costs	1,500	236	15.7%		
227001 Travel inland	19,000	8,644	45.5%		
228001 Maintenance - Civil	1,000	596	59.6%		
Wage Rec't:	78,768	Wage Rec't:	32,983	Wage Rec't:	41.9%
Non Wage Rec't:	38,156	Non Wage Rec't:	9,476	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,924	Total	42,459	Total	36.3%

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (None)	0 (none)	0	We received extra Shs 1,500,000 from Local revenue to organise a District Coffee show held in Bulera, receive more technology inputs from NAADS secretariat that necessitated more farmer mobilization , trainings and supervision.
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 relevent authorities, assessment of crop destruction done in the district, coffee nusery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Dissaster preparedness activities done.	Support to District coffee show and Distribution of coffee seedlings and support supervision to farmers in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Trained in Cocoa production		

*Expenditure*

227001 Travel inland	<b>7,069</b>	2,530	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	2,530	63.3%
Domestic Dev't:	<b>3,169</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,169</b>	<b>2,530</b>	<b>35.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	7000 (cattle slaughtered 5000, goats 1500, sheep 500 in Mityana T.C , Kikonge and Busunju slaughter slabs)	800 (cattle slaughtered 400, goats 300, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)	11.43	Delayed in processing of funds for procurement of Vaccines
No of livestock by types using dips constructed	4800 (3000 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	1000 (500 cattle 400 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	20.83	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	40000 (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)	5100 (Livestock vaccinations against 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)	12.75	
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Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. Liaison visits to regulatory centres in Kampala and Entebbe done, 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.	5 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. Support supervision to lower local governments done.
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**Expenditure**

227001 Travel inland	8,000	2,732	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,243	41.4%
Domestic Dev't:	9,000	1,489	16.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,732</b>	<b>22.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	22000 (Kilograms expected from all fish ponds constructed and stocked in FY2014/2015)	0 (none)	.00	No challenge
No. of fish ponds stocked	24 (Maanyi, Busimbi and Mityana Town Council)	0 (none)	.00	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (Nil)	0 (none)	0	
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 patrols along Kampala - Fort Portal high way done.	5 fish inspection visits to fish dealers done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju), Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and Control lake Patrols conducted		

*Expenditure*

227001 Travel inland	<b>11,500</b>	3,754	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	3,754	125.1%
Domestic Dev't:	<b>12,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>3,754</b>	<b>25.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (None)	0 (none)	0	All activities done despite of little funds
Number of anti vermin operations executed quarterly	0 (None)	0 (none)	0	
Non Standard Outputs:	Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda, Malangala.	Vermin surveillance visits done Maanyi, Kakindu, Butayunja, Malangala and Bbanda		

*Expenditure*

227001 Travel inland	<b>2,000</b>	310	15.5%
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	310	<i>Non Wage Rec't:</i>	15.5%
<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>2,000</b>	<b>Total</b>	<b>310</b>	<b>Total</b>	<b>15.5%</b>

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

No. of tsetse traps deployed and maintained	0 (None)	0 (none)	0	None
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Non Standard Outputs:	Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi. Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done	Promoted productive entomology in Kalangalo, Ssekanyonyi, Busimbi and Butayunja.
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*Expenditure*

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

**Output: Support to DATICs**

Non Standard Outputs:	Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. 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 1.25 acre of tissue culture banana garden at DATIC, Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC; Maintened regulary the DATIC compound.	0	No challenge
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,000</b>	700	11.7%
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **2,200** 1,300 59.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,200</b>	Non Wage Rec't:	2,000	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>24.4%</b>

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

No of businesses issued with trade licenses	0 (None)	0 (none)	0	None
No of businesses inspected for compliance to the law	0 (None)	0 (none)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (none)	0	
No of awareness radio shows participated in	6 (Mityana Town at Mboona and SUN FM radios)	0 (none)	.00	
Non Standard Outputs:	Coordinated investment committee meetings and activities at the District Hqtrs.	Report about Local Investments submitted to Uganda Investment Authority		

**Expenditure**

227001 Travel inland	2,500	130	5.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,700	Non Wage Rec't: 130	Non Wage Rec't: 4.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,700	Total 130	Total 4.8%

**Confirmation by Head of Department**

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

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

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

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

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

0 Innadequate and delayed funding

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	427 Health staff to be paid salary.	433 Health workers were paid salaries, computers were repaired, motor vehicles were repaired and maintained, Health activities were coordinated, HMIS reports were compiled and submitted to the Ministry.		hinder the smooth running of all the planned activities.
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*Expenditure*

221101 General Staff Salaries	5,251,054	962,321	18.3%		
221007 Books, Periodicals & Newspapers	1,080	322	29.8%		
221008 Computer supplies and Information Technology (IT)	2,270	800	35.2%		
221009 Welfare and Entertainment	3,000	450	15.0%		
221011 Printing, Stationery, Photocopying and Binding	24,439	733	3.0%		
221014 Bank Charges and other Bank related costs	2,186	213	9.7%		
227001 Travel inland	341,208	4,704	1.4%		
228002 Maintenance - Vehicles	11,030	3,407	30.9%		
Wage Rec't:	5,251,054	Wage Rec't:	962,321	Wage Rec't:	18.3%
Non Wage Rec't:	44,184	Non Wage Rec't:	10,238	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	389,163	Donor Dev't:	390	Donor Dev't:	0.1%
Total	5,684,401	Total	972,949	Total	17.1%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 sanitation and hygiene of households reports ,institutions and trade premises, 4Community CBDOT supervision reports on quarterly basis , 8 Disease surveillance and active search on AFP, Measles and NNT reports compiled , EPI support supervision for effective Immunisation,12 HMIS reports compiled, regular HIV mainstreaming in sectors done and World Aids Day commemorated..	1 quarterly report for sanitation of households, institutions and trade premises was prepared. Disease surveillance and active search on AFP was done. 3 monthly HMIS reports were compiled and submitted to the MOH.	0	Inadequate funding, transport means is still a challenge, Inadequate vaccines that lowered the immunisation rates, untimely submission of reports by some facilities.
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*Expenditure*

227001 Travel inland	15,000	752	5.0%
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>20,220</b>	<i>Non Wage Rec't:</i>	752	<i>Non Wage Rec't:</i>	3.7%
<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>20,220</b>	<b>Total</b>	<b>752</b>	<b>Total</b>	<b>3.7%</b>

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

%age of approved posts filled with trained health workers	75 (12 monthly bills for power, water, cleaning Hospital facility, procurement of stationery, fuel for generator and outreaches, allowances for field officers, 4 Management committee meetings, Wages for support staff, Minor repairs of buildings, electric and water systems, plus motor vehicle repairs and service.)	68 (1 quarterly health unit management committee meeting was held. Outreaches on immunisation, antenatal, cancer screening and deworming was done. Utility bills were paid, the facility compound was cleaned.)	90.67	Few inpatients and outpatients visited the district hospital due to the nets provided to almost every village. Deliveries were quite good due to the sensitizations. New ART patients due to scaling up ART services, CD4 cutoff eligibility.
Number of total outpatients that visited the District/ General Hospital(s).	125750 (Mityana Hospital.)	23649 (Mityana Hospital.)	18.81	
No. and proportion of deliveries in the District/General hospitals	5589 (Mityana Hospital.)	1364 (Mityana Hospital.)	24.41	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17064 (Mityana District Hospital.)	2716 (Mityana District Hospital.)	15.92	
Non Standard Outputs:	New ART patients 500, and DPT3 4200 administered.	New ART patients were 301 and DPT3 was 317		

**Expenditure**

263104 Transfers to other govt. units	<b>152,434</b>	36,859	24.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>152,434</b>	<i>Non Wage Rec't:</i>	36,859
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>152,434</b>	<b>Total</b>	<b>36,859</b>
		<b>Total</b>	<b>24.2%</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	1388 (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	24.47	Children immunised with Pentavalent was higher than the target due to the several outreaches carried out. New ART
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	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.)		clients increased due to reduced stigma among people and scaling up of ART services and drop in CD4 count eligibility.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1369 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	67.77	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	433 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	26.73	
Number of outpatients that visited the NGO Basic health facilities	5672 (Procurement of essential medicines, payment of salaries and wages to staff, paying bills, conducting outreaches, minor repairs and cleaning compounds.)	14176 (Outreaches were done, health unit management committee meeting carried out, minor repairs and cleaning and essential medicines, supplies were procured, and staff salaries were paid)	249.93	
Non Standard Outputs:	Expected DPT3 is 2,020, ART 110.	DPT3 was 1369 New ART clients were 105		

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	<b>140,317</b>	32,613	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>140,317</b>	32,613	23.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>140,317</b>	<b>32,613</b>	<b>23.2%</b>	

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

%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	64 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	85.33	ART clients were many due to reduced stigma, deliveries were many due to increased mobilisation and sensitization through the VHTs and radio talk shows. The outpatients and inpatients were few due to the availability of nets to reduce malaria.
Number of trained health workers in health centers	280 (12 monthly of utility bills to be paid for each Lower Health facility, cleaning the compound, conducting outreaches, conducting outreaches, 4 Health unit management committee meetings for each Health facility, repairing and servicing motorvehicles and cycles for the Health facilities, 12 Monthly support supervision by Hsds, collecting and compiling 12 monthly HMIS reports for each Health facility.)	0 (N/A)	.00	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	70100 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	26.29	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	3926 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2026 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	51.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (District wide.)	24 (District wide.)	48.00	
No. of children immunized with Pentavalent vaccine	8840 (District wide.)	2294 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	25.95	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	3500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	4574 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	130.69	
Non Standard Outputs:	Planned ART 150, Percentage of staff accomodated at Health Facilities 40%.	ART clients were 262		

*Expenditure*

263104 Transfers to other govt. units	100,000	33,155	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	100,000	33,155	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,000</b>	<b>33,155</b>	<b>33.2%</b>	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed completion of staff houses at
No of staff houses constructed	2 (Completion of staff houses at Kikandwa Health Centre III and Kitongo Health Centre III and starting the construction of a 4 in one staff Houses in Bulera HC III and Kabule HC III, survey of Health facility land, construction of pit latrines at Mwera HC IV OPD, Ssekanyonyi HC IV Doctor's House and Staff houses.)	0 (Completion of staff houses at Kikandwa HC III and Kitongo HC III delayed and was replanned for 2nd quarter.)	.00	Kitongo HC III and Kikandwa HC III due to the slow pace by the Contractors.
Non Standard Outputs:	On completion staff will be availed with accomodation.	N/A		

*Expenditure*

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation) **147,627** 51,982 35.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>182,627</b>	Domestic Dev't:	51,982	Domestic Dev't:	28.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>182,627</b>	<b>Total</b>	<b>51,982</b>	<b>Total</b>	<b>28.5%</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 teachers paid salaries	1339 (Salaries of 1339 primary teachers and COPE instructors paid in 156 UPE schools)	1288 (Salaries of 1288 primary teachers and COPE instructors paid in 156 UPE schools)	96.19	Vacant posts take long to be filled.
No. of qualified primary teachers	1339 ( 1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)	1329 (1279 primary school teachers paid salary in 151 UPE schools In the district.)	99.25	
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	23 primary school teachers supervised and submitted for confirmation .		

**Expenditure**

211101 General Staff Salaries	<b>9,481,388</b>	1,757,257	18.5%
Wage Rec't:	<b>9,481,388</b>	Wage Rec't: 1,757,257	Wage Rec't: 18.5%
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%
<b>Total</b>	<b>9,481,388</b>	<b>Total 1,757,257</b>	<b>Total 18.5%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	8000 (NA)	8000 (NA)	100.00	NA
Non Standard Outputs:	Form X , students identity cards entry forms and mock examinations procured and distributed to 8000 primary seven candidates in all p7 schools in the district.	Mock examinations procured , distributed and administered to 8000 primary seven candidates in all p7 schools in the district.		

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **63,740** 5,900 9.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>54,940</b>	Non Wage Rec't:	5,900	Non Wage Rec't:	10.7%
Domestic Dev't:	<b>8,952</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,892</b>	<b>Total</b>	<b>5,900</b>	<b>Total</b>	<b>9.2%</b>

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

No. of pupils sitting PLE	8000 (8000 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	8000 (8000 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	100.00	Over projection of enrollments,
No. of Students passing in grade one	650 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2014)	650 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2014)	100.00	
No. of student drop-outs	432 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 2%)	400 (The retention rate will be increased by 2% (from 7463 to 7621 pupils.and this will reduce the dropout rate by 2%.)	92.59	
No. of pupils enrolled in UPE	55894 (All 55894 pupils in 156 UPE schools in the district.)	47333 (All 47333 pupils in 156 UPE schools in the district. Facilitated)	84.68	
Non Standard Outputs:	The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 2%	NA		

*Expenditure*

263104 Transfers to other govt. units **447,883** 149,294 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>447,883</b>	Non Wage Rec't:	149,294	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>447,883</b>	<b>Total</b>	<b>149,294</b>	<b>Total</b>	<b>33.3%</b>

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	Late reallocation of projects affects timely construction.
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	15 ( A five stance VIP latrines constructed at Kitemu P/S in Bulera subcounty, and Kiyoganyi Cu primary school in Kalangaalo subcounty and kitotolo in Kikandwa subcounty, Lugo p/s in Kakindu subcounty and Namungo C/U primary school in Namungo subcounty, Nakatembe in Bulera subcounty.)	1 (a five stance latrine constructed at Nakatembe primary school. construction of a five stance VIP latrines at Kitemu P/S in Bulera subcounty is in progress. Construction at Kiyoganyi Cu P/S in Kalangaalo subcounty, and Lugo p/s in Kakindu subcounty is under procurement; and Namungo C/U primary school in Namungo subcounty, was dropped due to lack of funding ,construction at kitotolo P/Sin Kikandwa subcounty was reallocated to Luwunga Cope center to meet and emergency.)	6.67	
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Non Standard Outputs:	payment of retention for construction of completion of a five stance latrine at kiteete and kalangaalo cu primary schools	contractor not yet paid
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*Expenditure*

231001 Non Residential buildings (Depreciation)	74,765	11,380	15.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	76,265	11,380	Domestic Dev't: 14.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,265</b>	<b>11,380</b>	<b>Total 14.9%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	payment of retention for construction of a four in one teachers' house at :Kangundu, Buluma in Butayunja subcounty, Mwererwe Cu in Bulera subcounty, wattuba p/s in Kikandwa subcounty and Nalyankanja primary school in Bulera subcounty.	contractor paid for construction of a four in one teacher's house at Kangundu primary school.		

*Expenditure*

231002 Residential buildings (Depreciation)	42,290	17,162	40.6%
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# Vote: 568 Mityana District

# 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,290	Domestic Dev't:	17,162	Domestic Dev't:	40.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,290</b>	<b>Total</b>	<b>17,162</b>	<b>Total</b>	<b>40.6%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2830 (All students in senior four in the district)	2830 (All students in senior four in the district)	100.00	NA
No. of students passing O level	2830 (All the O level schools in the district.)	2830 (All the O level schools in the district.)	100.00	
No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	249 (All 249 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	100.00	

Non Standard Outputs: NA

NA

#### Expenditure

211101 General Staff Salaries	2,994,320		528,632		17.7%
Wage Rec't:	2,994,320	Wage Rec't:	528,632	Wage Rec't:	17.7%
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	2,994,320	Total	528,632	Total	17.7%

##### 2. Lower Level Services

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

No. of students enrolled in USE	9144 (All the 25 USE schools in the district.)	9144 (9144 students enrolled in USE schools in the district)	100.00	NA
Non Standard Outputs:	NA	NA		

#### Expenditure

263104 Transfers to other govt. units	1,332,186		444,062		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,332,186	Non Wage Rec't:	444,062	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,332,186</b>	<b>Total</b>	<b>444,062</b>	<b>Total</b>	<b>33.3%</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0	NA
No. of classrooms constructed in USE	0 (NA)	0 (NA)	0	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala sucounty	A 2 unit laboratory block is under construction at kiwawu secondary school in Malangala sub county and a two class room block with an office at kalangaalo secondary school in kalangaalo sub county.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	178,000	43,536	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,000	43,536	24.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>178,000</b>	<b>43,536</b>	<b>24.5%</b>

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

No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)	100.00	NA
No. Of tertiary education Instructors paid salaries	49 (49 teaching staff paid salary at Busubizi CORE PTC)	42 (49 teaching staff paid salary at Busubizi CORE PTC)	85.71	
Non Standard Outputs:	NA	NA		

*Expenditure*

211101 General Staff Salaries	482,090	90,326	18.7%
223901 Rent – (Produced Assets) to other govt. units	410,561	136,854	33.3%
Wage Rec't:	482,090	90,326	18.7%
Non Wage Rec't:	410,561	136,854	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>892,651</b>	<b>227,180</b>	<b>25.5%</b>

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

0 NA

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored. Departmental debts paid.	All the six headquarter staff paid salary. Education policies and programs implemented, supervised and monitored.
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*Expenditure*

211101 General Staff Salaries	55,539	17,841	32.1%
Wage Rec't:	55,539	17,841	32.1%
Non Wage Rec't:	10,800	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,339</b>	<b>17,841</b>	<b>26.9%</b>

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

No. of secondary schools inspected in quarter	60 (USE and non USE schools in the district)	20 (20 USE and non USE schools in the district)	33.33	NA
No. of tertiary institutions inspected in quarter	5 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovet, Victoria, Zigoti Capentry, inspected in a quarter)	2 (The 2 tertiary institutions in the district Namutamba PTC and Busubizi Core PTC,)	40.00	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (one inspection report provided to council)	25.00	
No. of primary schools inspected in quarter	360 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	204 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	56.67	
Non Standard Outputs:	Dissemination of the School Feeding Program, SMC, Curriculum interpretation,	Dissemination of the School Feeding Program, done in kalangaalo subcounty SMC, Curriculum interpretation,		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,678	1,299	48.5%
227001 Travel inland	44,301	13,425	30.3%

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,954	Non Wage Rec't:	14,724	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,954</b>	<b>Total</b>	<b>14,724</b>	<b>Total</b>	<b>25.4%</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 N/A

Non Standard Outputs:	Fuel for office operation for 4 quaters,Administrative expenses for 4 quaters,Allowances,Utility bills for 4 quaters, 2Road fund committee meetings, 1 Annual District road inventory and conditional survey,Purchase of 1 Laptop and 1 camera,memory cardsand flush.	3 monthly staff Salaries paid Fuel for office operation for quarter 1paid, Administrative expenses for quarter1 paid ,Utility bills for quater1 paid, 1 Annual District road inventory and conditional survey done,
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**Expenditure**

211101 General Staff Salaries	45,532	15,320	33.6%		
221011 Printing, Stationery, Photocopying and Binding	1,000	684	68.4%		
221014 Bank Charges and other Bank related costs	809	262	32.4%		
222003 Information and communications technology (ICT)	2,700	300	11.1%		
223005 Electricity	500	200	40.0%		
227001 Travel inland	19,002	7,203	37.9%		
Wage Rec't:	45,532	Wage Rec't:	15,320	Wage Rec't:	33.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,711	Domestic Dev't:	8,649	Domestic Dev't:	35.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,243	Total	23,969	Total	34.1%

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

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	5 (mechanised routine road mentenance of: Nyonyi road Muwemba road Mukwenda anadda road factory road kiwalabye road)	1 (mechanised routine road mentenance of: Nyonyi road)	20.00	N/A
Length in Km of Urban unpaved roads periodically maintained	8 (routine manual maintenance Mukwenda- Kiyudaaya Buye- Kinvunikidde Ssaza- Bukanagga Kibirige road Nyonyi road)	2 (routine manual maintenance of Mukwenda- Kiyudaaya)	25.00	

Non Standard Outputs: n/a N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>187,209</b>	104,739	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>187,209</b>	104,739	55.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>187,209</b>	<b>104,739</b>	<b>55.9%</b>

**Output: District Roads Maintanence (URF)**

Length in Km of District roads periodically maintained	52 (52 Km of mechanised routine maintainance on the following road sections - Kabasuma- Nabukondo (8km) -Nakibanga- Butebi(7km)-Bbambula- Kibanda-kalyango(12km)- Kikonge--Mpirigwa- Kasenyi(12km) Mwere- Kyalwa(5km) Naama-Buswabulongo12km)	19 (Spot gravelling on Naama-Buswabulongo, Wabiyinja-Mpenja, Kikunyu-Kitotolo, and Kiwawu-Nsozzibirye)	36.54	N/A
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district.)	19 (Spot gravelling on Naama-Buswabulongo, Wabiyinja-Mpenja, Kikunyu-Kitotolo, and Kiwawu-Nsozzibirye)	6.21	
No. of bridges maintained	6 (-102 culvert paieces purcahsed for emergencies on district feeder road network and swampy areas)	1 (Spot gravelling on emergency district feeder road network ( Ttanda-Zzira-Nakwangu))	16.67	
Non Standard Outputs:	N/A	Rectruitment and training of road gangs in Mityana and Busujju counties.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>406,805</b>	37,598	9.2%
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>406,805</b>	Domestic Dev't:	37,598	Domestic Dev't:	9.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>406,805</b>	<b>Total</b>	<b>37,598</b>	<b>Total</b>	<b>9.2%</b>

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

			0	N/A
Non Standard Outputs:	consumables for the plants and vehicles(oils,lubricants and fuels)	consumables for vehicles(oils,lubricants and fuels)		

**Expenditure**

228004 Maintenance – Other	103,812	4,548	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,812	4,548	4.4%
Donor Dev't:		0	0.0%
Total	103.812	4.548	4.4%

**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	late release of funds and slow payment processes which affects implementation of activities and it also leads to under performance. In improving service delivery and performance, funds should be released timely and payment processes should also be timely
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# Vote: 568 Mityana District

# 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>-4 quarterly reports submitted to ministry of water and finance .</p> <p>-4 quarterly consultations with other districts, and line ministries</p> <p>-Bank charges spent to facilitate transactions for water activities for 4 quarters.</p> <p>-4no tyres purchased,4 quarterly service and repair.</p> <p>-Fuel consumed for operations of water office for 4 quarters.</p> <p>-Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters.</p>	<p>1no quarterly report was submitted to the ministry, 2no consultative meetings were held,</p> <p>1no consumption sheet for the quarter was generated, purchase of supplies was done</p>
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#### Expenditure

211101 General Staff Salaries	29,486	6,698	22.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,040	N/A
221009 Welfare and Entertainment	1,000	927	92.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	409	16.4%
221014 Bank Charges and other Bank related costs	1,200	229	19.1%
227001 Travel inland	10,653	8,209	77.1%
Wage Rec't:	29,486	Wage Rec't: 6,698	Wage Rec't: 22.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	39,753	Domestic Dev't: 11,814	Domestic Dev't: 29.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>69,239</b>	<b>Total 18,512</b>	<b>Total 26.7%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	70 (70 water sources tested for water quality 30 new and 40 old district wide)	20 (-To all old water sources basically for shallow wells and those constructed by different development partners)	28.57	N/A
No. of supervision visits during and after construction	12 (12 supervision visits planned for projects under defects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)	10 (To all the water sources that are for retention)	83.33	
No. of water points tested for quality	40 (-40 water sources tested for quality ditrict wide in 11 sub counties)	20 (In all the sub-counties of mityana)	50.00	

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	1 (1no district water and sanitation coordination meeting)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	0	3,872	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,927	3,872	Domestic Dev't:	22.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,927</b>	<b>3,872</b>	<b>Total</b>	<b>22.9%</b>

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

No. Of Water User Committee members trained	()	10 (-All the water user committees for shallow wells which were formed . Which are ten in number.)	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	(World water day to be held in Ssekanyonyi.S/C -1 Sanitation week to be held in Ssekanyonyi S/C - Commissioning of 25 projects to be constructed under the water grant)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	1 (-1no inter sub-county advocacy meetings which are at county levels that is Mityana county and busujju county)	0	
No. of water user committees formed.	()	10 (-For all the water points which are proposed to have shallow wells and they are ten in number for this FY)	0	
Non Standard Outputs:		N/A		

*Expenditure*

221009 Welfare and Entertainment	0	50	N/A	
227001 Travel inland	10,334	9,135	88.4%	
227004 Fuel, Lubricants and Oils	7,000	1,614	23.1%	



**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,034	Domestic Dev't:	10,798	Domestic Dev't:	53.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,034</b>	<b>Total</b>	<b>10,798</b>	<b>Total</b>	<b>53.9%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Late release of funds

Non Standard Outputs:

-2no Stakeholders meeting are to be held at the district .  
 -1no Baseline survey district wide.  
 -1no Assessment meeting to review the baseline survey report to identify

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	56	5.6%		
227001 Travel inland	12,800	5,444	42.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	5,500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	5,500	Total	25.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 Funds for stationery were not provided

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera and Kikandwa given technical support in ENR issues 10 reams of paper procured 12 monthly utility bills paid Salaries and wages paid to all staff 8 liaison visits made to line ministries and agencies	-3LLGs of Busimbi, Maanyi and Bbanda were given technical support in ENR issues -3monthly utility bills paid to UMEME -Salaries and wages were paid promptly
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*Expenditure*

211101 General Staff Salaries	102,446	37,946	37.0%
223005 Electricity	700	250	35.7%
227001 Travel inland	7,450	940	12.6%
228004 Maintenance – Other	580	210	36.2%
Wage Rec't:	102,446	37,946	37.0%
Non Wage Rec't:	15,786	1,400	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,232</b>	<b>39,346</b>	<b>33.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Kikandwa, Kalangalo, Bulera, Namungo, Banda, Malangala, Butayunja, Busimbi)	2 (2 water shed management committees were formulated in Busimbi and Maanyi sub counties)	25.00	No major challenge was faced
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	2,000	1,046	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,183	1,046	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,183</b>	<b>1,046</b>	<b>25.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Bulera, Kalangalo, Busimbi, Bbanda)	1 (1 community wetland action plan was developed in Busimbi)	25.00	Some community members were not willing to provide their views on wetland action planning
Area (Ha) of Wetlands demarcated and restored	8 (Malangala, Butayunja, Busimbi, and Kakindu, Mityana town council, Bbanda and Maanyi)	2 (2ha of degraded wetlands were restored in Busimbi)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	1,500	1,016	67.7%
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,065</b>	<i>Non Wage Rec't:</i>	1,016	<i>Non Wage Rec't:</i>	25.0%
<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>	<b>4,065</b>	<b>Total</b>	<b>1,016</b>	<b>Total</b>	<b>25.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (Busimbi, Bbanda and Maanyi(LVEMPII LLGs))	0 (N/A)	.00	There was a delay in procurement process which caused un
Non Standard Outputs:	Supporting 2community groups in sustainable land management,enhancement of soil fertility improvement through use of soil and water conservation technologies, promotion of aquaculture as an alternative source of livelihood for lake wamala catchment, restoration of degraded wetland sections in lake Wamala catchment in Bbanda, Maanyi, Busimbi and Mityana town council. All this will be funded by LVEMPII	-20,000 multipurpose trees procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil -2,000 fruit trees were procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil -Wetland users in Busimbi s/c were identified -Monitoring o		timely implementation of planned activities

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	15,562	214	1.4%		
221014 Bank Charges and other Bank related costs	846	154	18.2%		
224002 General Supply of Goods and Services	0	30,159	N/A		
227001 Travel inland	75,339	17,159	22.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,666	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	242,358	Donor Dev't:	47,686	Donor Dev't:	19.7%
Total	385,024	Total	47,686	Total	12.4%

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for Staff paid (DCDO, SCDO, SLO, SPWO and 11CDOs)	0	late release of funds (half way in the quarter)
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*Expenditure*

211101 General Staff Salaries	113,829		28,457		25.0%
221014 Bank Charges and other Bank related costs	650		165		25.3%
Wage Rec't:	113,829	Wage Rec't:	28,457	Wage Rec't:	25.0%
Non Wage Rec't:	5,481	Non Wage Rec't:	165	Non Wage Rec't:	3.0%
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	119,310	Total	28,622	Total	24.0%

**Output: Probation and Welfare Support**

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	6 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	20.00	Nil
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>No. of juvenile cases handled.</p> <p>No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised.</p> <p>No. of DOVCC meetings held.</p> <p>No. of OVC quarterly support supervision made to LLGs.</p> <p>No. of OVC service providers support supervised.</p> <p>No. of visits made to OVC House holds</p> <p>No. of OVC House holds supported on the 6 service provision Core Programme Areas</p> <p>- 4 Support supervision reports from LowerLocal Governments under SDS intervention.</p> <p>4 Cluster learning based net works meeting held</p> <p>4 Strategic Information working Group meetings held</p> <p>4 OVC service providers experience sharing meetings held</p>	<p>Supported 15 Days Para Social worker's Training for Kalangaalo S/C (30 Ppts).</p> <p>Conducted home visits to 2484 OVC and their families, provided family based child protection services, referrals, arbitration, counseling and administer semi-annual child stat</p>
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*Expenditure*

227001 Travel inland	173,342	22,307	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	536	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	172,806	22,307	12.9%
<b>Total</b>	<b>173,342</b>	<b>22,307</b>	<b>12.9%</b>

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (istrict Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	100.00	8 groups were supported against a target of 5 because some received less funding than anticipated.
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	8 CDD groups supported with empowerment projects. Made field visit for back stopping to 7 CDD groups of Kalangaalo 2, Busimbi 2, Ssekanyonyi 1 and Namungo 2
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*Expenditure*

224001 Medical and Agricultural supplies	<b>90,241</b>	23,589	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>570</b>	0	0.0%
Domestic Dev't:	<b>90,241</b>	23,589	26.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,811</b>	<b>23,589</b>	<b>26.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	810 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	135.00	We realized more learners than anticipated because of more community mobilization and awareness by Community Development Officers.
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Conducted program support supervision. Conducted Sub County FALP Coordination Committees meetings for Butayunja & Kakindu. Supported programme operational costs.		

*Expenditure*

211103 Allowances	<b>8,425</b>	462	5.5%
227001 Travel inland	<b>400</b>	42	10.5%
227004 Fuel, Lubricants and Oils	<b>2,727</b>	428	15.7%

**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,027</b>	<i>Non Wage Rec't:</i>	932	<i>Non Wage Rec't:</i>	6.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,027</b>	<b>Total</b>	<b>932</b>	<b>Total</b>	<b>6.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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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	Facilitated District Chairperson to attend International youth day at Moroto-Booma Grounds in Moroto Municipality
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*Expenditure*

227001 Travel inland	5,002	454	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,437	454	8.4%
Domestic Dev't:	2,286	0	0.0%
Donor Dev't:		0	0.0%
Total	7,723	454	5.9%

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

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	Nil
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Review meeting for PWD special grant held	Made field appraisals for groups to benefit from special grant for Malangala and Bbanda Sub-Counties. Held 1 special grant committee meeting to assess groups eligible to benefit from special grant. 1 District PWD Council meeting held.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	375	20	5.3%
222001 Telecommunications	80	20	25.0%
227001 Travel inland	5,424	789	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,850	829	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,850</b>	<b>829</b>	<b>2.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No of Minutes of TPC meetings	( )	3 (Three sets of minutes for TPC in place)	0	Approval process for requisitions taking longer
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of cartridge, Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings - 1 Budget Meeting---"One District Budget conference report-- 12 monthly Subscriptions to the news vendor	One set of minutes for an Extended DTTC meeting held at the District Head quarters -- Budget Preparation activity report in place - Report compiled for OBT		

*Expenditure*

211101 General Staff Salaries	22,766		7,968		35.0%
227001 Travel inland	7,828		2,641		33.7%
Wage Rec't:	22,766	Wage Rec't:	7,968	Wage Rec't:	35.0%
Non Wage Rec't:	15,622	Non Wage Rec't:	2,641	Non Wage Rec't:	16.9%
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	38,388	Total	10,609	Total	27.6%

**Output: Statistical data collection**

Non Standard Outputs:	- 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Scheduleless indicating outputs- Information for future reviews - A summary report on District House hold population	A district Population and housing census report	0	Newer settlements which were never mapped requiring extra funding for recruitment of more enumerators
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*Expenditure*

227001 Travel inland	652,372	708,815	108.7%
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>652,372</b>	Non Wage Rec't:	708,815	Non Wage Rec't:	108.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>652,372</b>	<b>Total</b>	<b>708,815</b>	<b>Total</b>	<b>108.7%</b>

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

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 Accountabiliy reports compiled	3 Monitoring reports in place. 3 Coordination reports for 3 meetings held	0	Means of transport inadequate
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**Expenditure**

227001 Travel inland	22,849	6,370	27.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,939	Domestic Dev't: 5,430	Domestic Dev't: 39.0%
Donor Dev't:	8,910	Donor Dev't: 940	Donor Dev't: 10.6%
Total	22,849	Total 6,370	Total 27.9%

**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**

No. of Internal Department Audits	8 (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)	25.00	The challenge faced by audit department is inadequate funding . And the motor cycles used are very old ,they always break down in the field.
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**Vote: 568** Mityana District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out techinical consultations, Day to day operational fuel.)	31/07/1014 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out techinical consultations, Day to day operational fuel.)	#Error	
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		

*Expenditure*

211101 General Staff Salaries	<b>34,149</b>	9,088	26.6%
227001 Travel inland	<b>26,000</b>	1,403	5.4%
Wage Rec't:	<b>34,149</b>	9,088	Wage Rec't: 26.6%
Non Wage Rec't:	<b>38,625</b>	1,403	Non Wage Rec't: 3.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>72,774</b>	<b>10,491</b>	<b>Total 14.4%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>19,319,166</b>	Wage Rec't:	3,743,500	Wage Rec't:	19.4%
Non Wage Rec't:	<b>4,537,154</b>	Non Wage Rec't:	1,746,859	Non Wage Rec't:	38.5%
Domestic Dev't:	<b>2,070,333</b>	Domestic Dev't:	417,235	Domestic Dev't:	20.2%
Donor Dev't:	<b>813,237</b>	Donor Dev't:	71,324	Donor Dev't:	8.8%
<b>Total</b>	<b>26,739,890</b>	<b>Total</b>	<b>5,978,918</b>	<b>Total</b>	<b>22.4%</b>

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>856,998</b>	<b>15,570</b>
<b>Sector: Agriculture</b>				<b>752,502</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>752,502</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>752,502</b>	<b>0</b>
LCII: Bbanda				752,502	0
Item: 263314 Conditional transfers for Agric Extension					
<b>12 LLG in Mityana District</b>		Conditional Grant for NAADS	N/A	752,502	0
<b>Sector: Works and Transport</b>				<b>3,867</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,867</b>	<b>0</b>
LCII: Bbanda				3,867	0
Item: 263104 Transfers to other govt. units					
<b>Light Grading of 2 kms of Nakaseeta to Nabigaga road stretch</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,867	0
			(Works being Procured)		
<b>Sector: Education</b>				<b>64,391</b>	<b>14,867</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,589</b>	<b>6,098</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,589</b>	<b>6,098</b>
LCII: Bbanda				10,045	2,699
Item: 263104 Transfers to other govt. units					
<b>BBANDA RC</b>		Conditional Grant to Primary Education	N/A	4,355	1,079
			(Received)		
<b>BBANDA CU</b>		Conditional Grant to Primary Education	N/A	3,369	913
			(received)		
<b>BBANDA UMEA</b>		Conditional Grant to Primary Education	N/A	2,321	706
			(received)		
LCII: Buzibazzi				10,753	2,809
Item: 263104 Transfers to other govt. units					
<b>LUSAALIRA</b>		Conditional Grant to Primary Education	N/A	4,671	1,176
			(received)		
<b>BUZIBAZZI</b>		Conditional Grant to Primary Education	N/A	6,081	1,633
			(received)		
LCII: Kanyale				2,791	590
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>856,998</b>	<b>15,570</b>
<b>NDIIRAWERU</b>		Conditional Grant to Primary Education	N/A	2,791	590
			(received)		
<i>LG Function: Secondary Education</i>				<b>40,802</b>	<b>8,769</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,802</b>	<b>8,769</b>
LCII: Bbanda				40,802	8,769
Item: 263104 Transfers to other govt. units					
<b>ST KIZITO SSS</b>		Conditional Grant to Secondary Education	N/A	40,802	8,769
<b>BBANDA</b>			(Received)		
<b>Sector: Health</b>				<b>1,600</b>	<b>703</b>
<i>LG Function: Primary Healthcare</i>				<b>1,600</b>	<b>703</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>703</b>
LCII: Buzibazzi				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Lusaalira HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
<b>Sector: Water and Environment</b>				<b>34,638</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>34,638</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,077</b>	<b>0</b>
LCII: Bbanda				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow well at Kyengeza</b>	Kyengeza	Conditional transfer for Rural Water	Being Procured	3,077	0
			(Not started)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,561</b>	<b>0</b>
LCII: Bbanda				6,837	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bbanda UMEA Borehole</b>	Bbanda UMEA	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Rehabilitation of Bbanda police Borehole</b>	Bbanda Police Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Rehabilitation of Adam Borehole</b>	Adam Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kanyale				22,444	0
Item: 312104 Other Structures					
<b>Borehole drilling at Nabukondo</b>	Nabukondo	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Kayanga				2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>856,998</b>	<b>15,570</b>
Item: 312104 Other Structures					
<b>Rehabilitation of Misimba Park Borehole</b>	Misimba Park Borehole	Conditional transfer for Rural Water	Not Started	2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butayunja</b>		<i>LCIV: Busujju</i>		<b>238,663</b>	<b>58,886</b>
<b>Sector: Works and Transport</b>				<b>3,301</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,301</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,301</b>	<b>0</b>
LCII: Kitongo				3,301	0
Item: 263104 Transfers to other govt. units					
<b>Light Grading 2 kms of Kabosi-Kanyanya road</b>	.....	Roads Rehabilitation Grant	N/A	3,301	0
			(Works being Procured)		
<b>Sector: Education</b>				<b>121,383</b>	<b>23,651</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,713</b>	<b>7,596</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,346</b>	<b>0</b>
LCII: Kitongo				3,346	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for the construction of a four in one teacher's house at nakaseeta parents primary school</b>		Conditional Grant to SFG	Completed	3,346	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,367</b>	<b>7,596</b>
LCII: Kitebere				8,325	1,858
Item: 263104 Transfers to other govt. units					
<b>KITEBERE RC</b>		Conditional Grant to Primary Education	N/A	5,018	1,234
			(received)		
<b>KITEBERE CU</b>		Conditional Grant to Primary Education	N/A	3,307	623
			(received)		
LCII: Kitongo				16,712	3,964
Item: 263104 Transfers to other govt. units					
<b>ST KIZITO BULUMA</b>		Conditional Grant to Primary Education	N/A	3,777	746
			(received)		
<b>KIGGWA ISLAMIC</b>		Conditional Grant to Primary Education	N/A	3,346	765
			(received)		
<b>KKIGWA CU</b>		Conditional Grant to Primary Education	N/A	5,211	1,227
			(received)		
<b>KKANDE RC</b>		Conditional Grant to Primary Education	N/A	4,378	1,227
			(received)		
LCII: Nakaziba				3,515	881
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butayunja</b>		<i>LCIV: Busujju</i>		<b>238,663</b>	<b>58,886</b>
<b>NAKAZIBA</b>		Conditional Grant to Primary Education	N/A	3,515	881
			(received)		
LCII: Ngandwe				3,813	894
Item: 263104 Transfers to other govt. units					
<b>Bekiina</b>		Conditional Grant to Primary Salaries	N/A	3,813	894
			(received)		
<b>LG Function: Secondary Education</b>				<b>85,670</b>	<b>16,054</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,670</b>	<b>16,054</b>
LCII: Kitebere				48,210	8,957
Item: 263104 Transfers to other govt. units					
<b>BUSUJJU SSS</b>		Conditional Grant to Secondary Education	N/A	48,210	8,957
			(Received)		
LCII: Kitongo				37,460	7,097
Item: 263104 Transfers to other govt. units					
<b>KIGGWA SSS</b>		Conditional Grant to Secondary Education	N/A	37,460	7,097
			(Received)		
<b>Sector: Health</b>				<b>56,897</b>	<b>35,235</b>
<b>LG Function: Primary Healthcare</b>				<b>56,897</b>	<b>35,235</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>41,907</b>	<b>29,323</b>
LCII: Kitongo				41,907	29,323
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Kitongo HC III 4 in one staff house</b>		Conditional Grant to PHC - development	Works Underway	41,907	29,323
			(Works on going)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,591</b>	<b>2,409</b>
LCII: Kitongo				8,591	2,409
Item: 263104 Transfers to other govt. units					
<b>Cardinal Nsubuga Memorial HC III</b>		Conditional Grant to PHC - development	N/A	8,591	2,409
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,400</b>	<b>3,503</b>
LCII: Kitongo				3,200	1,400
Item: 263104 Transfers to other govt. units					
<b>Kitongo HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
LCII: Nakaziba				1,600	703
Item: 263104 Transfers to other govt. units					



**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butayunja</b>		<i>LCIV: Busujju</i>		<b>238,663</b>	<b>58,886</b>
<b>Nakaziba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Ngandwe				1,600	1,400
Item: 263104 Transfers to other govt. units					
<b>Nawangiri Bekina HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	1,400
<b>Sector: Water and Environment</b>				<b>57,082</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,082</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,077</b>	<b>0</b>
LCII: Kitongo				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at Nsabwa</b>	Nsabwa	Conditional transfer for Rural Water	Being Procured  (Not started)	3,077	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,005</b>	<b>0</b>
LCII: Buluma Parish				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Ggavu Borehole</b>	Ggavuu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kitebere				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Katoogo Borehole</b>	Katoogo	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kitongo				24,723	0
Item: 312104 Other Structures					
<b>Rehabilitation of Nambooga Borehole</b>	Nambooga borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Borehole drilling at Nakasumbi</b>	Nakasumbi	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Nakaziba				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Wattuba Borehole</b>	Wattuba Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Ngandwe				22,444	0
Item: 312104 Other Structures					
<b>Borehole drilling at Ngandwe</b>	Ngandwe	Conditional transfer for Rural Water	Not Started	22,444	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>276,909</b>	<b>81,807</b>
<b>Sector: Agriculture</b>				<b>3,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Kakindu Town Board				3,000	0
Item: 231005 Machinery and equipment					
<b>Supply and installation of 5000l capacity water tank for the milk cooler</b>		Conditional transfers to Production and Marketing	Completed	3,000	0
<b>Sector: Works and Transport</b>				<b>29,093</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,093</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,172</b>	<b>0</b>
LCII: Mwera				5,172	0
Item: 263104 Transfers to other govt. units					
<b>Light grading of Mwera-Mukadde - Ttumbu road (2.5kms) in the parishes of Vvumbe and Nsambya</b>		Conditional Grant to feeder roads maintenance workshops	N/A	5,172	0
			(Works being Procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>23,921</b>	<b>0</b>
LCII: Mwera				23,921	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>mechanised routine road works on mwera - kyalwa 4km</b>		Roads Rehabilitation Grant	N/A	23,921	0
			(Not started)		
<b>Sector: Education</b>				<b>180,661</b>	<b>76,264</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,932</i>	<i>29,763</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,500</b>	<b>0</b>
LCII: Ngugulo				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance VIP lined latrine at Lugo primary school</b>		Conditional Grant to SFG	Not Started	12,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,854</b>	<b>17,162</b>
LCII: Ngugulo				22,734	17,162
Item: 231002 Residential buildings (Depreciation)					
<b>construction of a teacher's house at Kangundu primary school</b>		Conditional Grant to SFG	Works Underway	22,734	17,162

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>276,909</b>	<b>81,807</b>
LCII: Vvumbe				6,120	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for the construction of a four in one teachers house at Buluma primary school</b>		Conditional Grant to SFG	Completed	6,120	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,578</b>	<b>12,602</b>
LCII: Kakindu Town Board				10,785	2,883
Item: 263104 Transfers to other govt. units					
<b>KAKINDU RC</b>		Conditional Grant to Primary Education	N/A	4,833	1,167
			(received)		
<b>MAWANDA</b>		Conditional Grant to Primary Education	N/A	3,145	958
			(received)		
<b>MALWA UMEA</b>		Conditional Grant to Primary Education	N/A	2,806	758
			(received)		
LCII: Mwera				7,116	1,867
Item: 263104 Transfers to other govt. units					
<b>MWERA RC</b>		Conditional Grant to Primary Education	N/A	2,961	766
			(received)		
<b>BUFUUMA UMEA</b>		Conditional Grant to Primary Education	N/A	4,155	1,101
			(received)		
LCII: Ngugulo				18,270	4,391
Item: 263104 Transfers to other govt. units					
<b>ST .THERESA MAYIRYE</b>		Conditional Grant to Primary Education	N/A	5,403	1,173
			(received)		
<b>MAYOBYO COPE CENTRE</b>		Conditional Grant to Primary Education	N/A	2,005	548
			(received)		
<b>NGUGULO</b>		Conditional Grant to Primary Education	N/A	4,771	1,116
			(received)		
<b>KIKUUTA ISLAMIC</b>		Conditional Grant to Primary Education	N/A	2,891	823
			(received)		
<b>LUGO</b>		Conditional Grant to Primary Education	N/A	3,199	731
			(received)		
LCII: Nsambya				9,567	2,484
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>276,909</b>	<b>81,807</b>
<b>TTUMBU</b>		Conditional Grant to Primary Education	N/A	3,739	984
			(received)		
<b>LUKABAZI UMEA</b>		Conditional Grant to Primary Education	N/A	2,876	697
			(received)		
<b>NSAMBYA</b>		Conditional Grant to Primary Education	N/A	2,953	803
			(received)		
LCII: Vvumbe				3,839	976
Item: 263104 Transfers to other govt. units					
<b>KANGUNDU</b>		Conditional Grant to Primary Education	N/A	3,839	976
			(received)		
<b>LG Function: Secondary Education</b>				<b>89,729</b>	<b>46,500</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,729</b>	<b>46,500</b>
LCII: Ngugulo				0	24,374
Item: 263104 Transfers to other govt. units					
<b>NABBUNGA PARENTS</b>		Conditional Grant to Secondary Education	N/A	0	24,374
			(Received)		
LCII: Vvumbe				89,729	22,126
Item: 263104 Transfers to other govt. units					
<b>ST JOSEPH SS KAKINDU</b>		Conditional Grant to Secondary Education	N/A	89,729	22,126
			(Received)		
<b>Sector: Health</b>				<b>29,518</b>	<b>5,544</b>
<b>LG Function: Primary Healthcare</b>				<b>29,518</b>	<b>5,544</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,318</b>	<b>3,841</b>
LCII: Ngugulo				8,591	2,409
Item: 263104 Transfers to other govt. units					
<b>Arch Bishop Kiwanuka Mayirye HC III</b>		Conditional Grant to PHC - development	N/A	8,591	2,409
LCII: Vvumbe				5,727	1,432
Item: 263104 Transfers to other govt. units					
<b>Kika Yokana</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,200</b>	<b>1,703</b>
LCII: Kakindu Town Board				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Kalama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Mwera				13,600	1,000

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>276,909</b>	<b>81,807</b>
Item: 263104 Transfers to other govt. units					
<b>Mwera HC IV</b>		Conditional Grant to PHC- Non wage	N/A	6,800	0
<b>Mwera HSD</b>		Conditional Grant to PHC- Non wage	N/A	6,800	1,000
<b>Sector: Water and Environment</b>				<b>34,638</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,638</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,077</b>	<b>0</b>
LCII: Nsambya				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at Bufuma</b>	Bufuma	Conditional transfer for Rural Water	Being Procured  (Not started)	3,077	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,561</b>	<b>0</b>
LCII: Kakindu Town Board				22,444	0
Item: 312104 Other Structures					
<b>Borehole drilling at Kasozi Gayaza</b>	Kasozi Gayaza	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Mwera				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Ttumbu Borehole</b>	Ttumbu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Nsambya				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Nsambya P/s Borehole</b>	Nsambya P/s Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Vvumbe				4,558	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kazinga Borehole</b>	Kazinga borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Rehabilitation of Kireku Bugolo Borehole</b>	Kireku bugolo	Conditional transfer for Rural Water	Not Started	2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>199,893</b>	<b>32,574</b>
<b>Sector: Works and Transport</b>				<b>6,089</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,089</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,089</b>	<b>0</b>
LCII: Misigi				6,089	0
Item: 263104 Transfers to other govt. units					
<b>Light grading of road</b>	.....	Conditional Grant to feeder roads maintenance workshops	N/A	6,089	0
<b>2.4 kms Mayirikiti-Kalagala</b>			(Works being Procured)		
<b>Sector: Education</b>				<b>167,422</b>	<b>28,062</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,141</b>	<b>10,286</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,079</b>	<b>0</b>
LCII: Kivuuvu				42,079	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constraction of a two classroom block and suply of 36 tree seater hard wood desks to Kabayenga SDA primary school</b>		Conditional Grant to SFG	Being Procured	42,079	0
			(Not Started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,062</b>	<b>10,286</b>
LCII: Kasota				13,289	3,640
Item: 263104 Transfers to other govt. units					
<b>GGULWE UMEA</b>		Conditional Grant to Primary Education	N/A	3,592	1,182
			(received)		
<b>BUJUBI</b>		Conditional Grant to Primary Education	N/A	4,417	1,133
			(received)		
<b>NSOGA</b>		Conditional Grant to Primary Education	N/A	5,280	1,325
			(received)		
LCII: Kimuli				5,536	1,738
Item: 263104 Transfers to other govt. units					
<b>KIMULI ST NOA'S</b>		Conditional Grant to Primary Education	N/A	2,067	812
			(received)		
<b>KABAYENGA SDA</b>		Conditional Grant to Primary Education	N/A	3,469	926
			(received)		
LCII: Kivuuvu				10,021	2,726
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>199,893</b>	<b>32,574</b>
<b>ST NOA'S KAMBALA</b>		Conditional Grant to Primary Education	N/A	5,604	1,445
			(received)		
<b>ST ANNE BUKOLA</b>		Conditional Grant to Primary Education	N/A	4,417	1,282
			(received)		
LCII: Misigi				4,602	1,332
Item: 263104 Transfers to other govt. units					
<b>MISIGI</b>		Conditional Grant to Primary Education	N/A	4,602	1,332
			(received)		
LCII: Nfumbye				2,614	849
Item: 263104 Transfers to other govt. units					
<b>NFUMBYE SDA</b>		Conditional Grant to Primary Education	N/A	2,614	849
			(received)		
<b>LG Function: Secondary Education</b>				<b>89,281</b>	<b>17,776</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,281</b>	<b>17,776</b>
LCII: Kivuuvu				64,058	13,239
Item: 263104 Transfers to other govt. units					
<b>BUJJUBI SS</b>		Conditional Grant to Secondary Education	N/A	64,058	13,239
			(Received)		
LCII: Misigi				25,222	4,537
Item: 263104 Transfers to other govt. units					
<b>ST HENRY'S SSS</b>		Conditional Grant to Secondary Education	N/A	25,222	4,537
<b>MISIGI</b>			(Received)		
<b>Sector: Health</b>				<b>13,391</b>	<b>4,512</b>
<b>LG Function: Primary Healthcare</b>				<b>13,391</b>	<b>4,512</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,591</b>	<b>2,409</b>
LCII: Sserinya				8,591	2,409
Item: 263104 Transfers to other govt. units					
<b>Kambaala HC III</b>		Conditional Grant to PHC - development	N/A	8,591	2,409
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,103</b>
LCII: Kimuli				3,200	1,400
Item: 263104 Transfers to other govt. units					
<b>Maanyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
LCII: Sserinya				1,600	703
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>199,893</b>	<b>32,574</b>
<b>Mpongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
<b>Sector: Water and Environment</b>				<b>12,991</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,991</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,154</b>	<b>0</b>
LCII: Kivuuvu				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at Nakulamudde</b>	kibuye Nakulamudde	Conditional transfer for Rural Water	Being Procured (Not started)	3,077	0
LCII: Nfumbye				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at Ndeese</b>	Ndeese	Conditional transfer for Rural Water	Being Procured (Not started)	3,077	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,837</b>	<b>0</b>
LCII: Kimuli				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bulabakulu Borehole</b>	Bulabakulu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kivuuvu				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Seeta Borehole</b>	Seeta Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Misigi				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kalyankoko Lugabo Borehole</b>	Kalyankoko Lugabo	Conditional transfer for Rural Water	Not Started	2,279	0



**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>249,027</b>	<b>52,877</b>
<b>Sector: Works and Transport</b>				<b>5,835</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,835</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,835</b>	<b>0</b>
LCII: Kiwawu				5,835	0
Item: 263104 Transfers to other govt. units					
<b>Light Grading and installation of one line of culverts on Kayunga-Nandwagudde to Katambwa road(4 kms )</b>	.....	Conditional Grant to feeder roads maintenance workshops	N/A	5,835	0
			(Works being Procured)		
<b>Sector: Education</b>				<b>198,027</b>	<b>49,343</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,871</b>	<b>11,326</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,871</b>	<b>11,326</b>
LCII: Kanyanya				5,551	1,795
Item: 263104 Transfers to other govt. units					
<b>BONGOLE</b>		Conditional Grant to Primary Education	N/A	2,598	860
			(received)		
<b>KABYUMA</b>		Conditional Grant to Primary Education	N/A	2,953	935
			(received)		
LCII: Kiwawu				10,372	2,954
Item: 263104 Transfers to other govt. units					
<b>MAGEZI</b>		Conditional Grant to Primary Education	N/A	3,300	1,147
			(received)		
<b>ST. JOSEPH KAMULI</b>		Conditional Grant to Primary Education	N/A	2,930	818
			(received)		
<b>KIWAWU</b>		Conditional Grant to Primary Education	N/A	4,142	989
			(received)		
LCII: Magonga				11,471	2,912
Item: 263104 Transfers to other govt. units					
<b>KYESENGEZE</b>		Conditional Grant to Primary Education	N/A	3,354	927
			(received)		
<b>MAGONGA CU</b>		Conditional Grant to Primary Education	N/A	4,271	926
			(received)		
<b>ST .MATIA MULUMBA MAGONGA</b>		Conditional Grant to Primary Education	N/A	3,847	1,059
			(received)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>249,027</b>	<b>52,877</b>
LCII: Nabattu				8,379	2,014
Item: 263104 Transfers to other govt. units					
<b>ST KIZITO KYENGEZA</b>		Conditional Grant to Primary Education	N/A  (received)	5,380	1,250
<b>KITOVU</b>		Conditional Grant to Primary Education	N/A  (received)	2,999	765
LCII: Zigoti				6,098	1,650
Item: 263104 Transfers to other govt. units					
<b>MAWUNDWE</b>		Conditional Grant to Primary Education	N/A  (received)	2,984	844
<b>KASALAGA</b>		Conditional Grant to Primary Education	N/A  (received)	3,115	806
<b>LG Function: Secondary Education</b>				<b>156,156</b>	<b>38,017</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>89,000</b>	<b>21,768</b>
LCII: Kiwawu				89,000	21,768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a classroom block at Kiwawu secondary school</b>		Construction of Secondary Schools	Works Underway	89,000	21,768
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,156</b>	<b>16,249</b>
LCII: Kiwawu				67,156	16,249
Item: 263104 Transfers to other govt. units					
<b>KIWAWU SSS</b>		Conditional Grant to Secondary Education	N/A  (Received)	67,156	16,249
<b>Sector: Health</b>				<b>10,527</b>	<b>3,535</b>
<b>LG Function: Primary Healthcare</b>				<b>10,527</b>	<b>3,535</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,727</b>	<b>1,432</b>
LCII: Zigoti				5,727	1,432
Item: 263104 Transfers to other govt. units					
<b>St. Jacinta Zigoti HC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,103</b>
LCII: Kanyanya				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Kanyanya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>249,027</b>	<b>52,877</b>
LCII: Kiwawu				3,200	1,400
Item: 263104 Transfers to other govt. units					
<b>Malangala HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
<b>Sector: Water and Environment</b>				<b>34,638</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,638</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,077</b>	<b>0</b>
LCII: Kanyanya				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>	Kito	Conditional transfer for	Being Procured	3,077	0
<b>Shallow Wells at kito</b>		Rural Water	(Not started)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,561</b>	<b>0</b>
LCII: Kanyanya				4,558	0
Item: 312104 Other Structures					
<b>Rehabilitation of</b>	Bwesige	Conditional transfer for	Not Started	2,279	0
<b>Bwesige Borehole</b>		Rural Water			
<b>Rehabilitation of</b>	Ddajje Nono	Conditional transfer for	Not Started	2,279	0
<b>Ddajje Nono Borehole</b>		Rural Water			
LCII: Kiwawu				22,444	0
Item: 312104 Other Structures					
<b>Borehole drilling at</b>	Magezi Ntonyeze	Conditional transfer for	Not Started	22,444	0
<b>Magezi Ntonyeze</b>		Rural Water			
LCII: Magonga				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of</b>	Kawanjuki Borehole	Conditional transfer for	Not Started	2,279	0
<b>Kawanjuki Borehole</b>		Rural Water			
LCII: Nabattu				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of</b>	Lulumbu B	Conditional transfer for	Not Started	2,279	0
<b>Lulumbu B Borehole</b>		Rural Water			

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busujju</i>		<b>50,686</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>50,686</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,686</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>50,686</b>	<b>0</b>
LCII: Not Specified				50,686	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>manual routine works on feeder roads (Banda - Lusallira,kabasuma - nabukondo,kakindu - bekiina,kakindu - nsozibirye,kitongo - maanyi,mwera - kyalwa,kikonge - kanyanya,kisaana - kiteete,misigi - gulwe,kiwawu - nsozibirye,kanjuki - nsambya 136km)</b>	Banda,kakindu,Butayunja,Maanyi,Malangala	Roads Rehabilitation Grant	N/A	50,686	0

(Not started)

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindu</b>		<i>LCIV: HEADQUARTERS</i>		<b>10,000</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: Mwera				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One in Kakindu s/c mwera parish kitidibuli LC and another in Bulera s/c Bakijjulula/Kibogo parish Bakijjulula/Kateete LC</b>		Other Transfers from Central Government	Being Procured	10,000	0
(Not Satrted)					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maanyi</b>		<i>LCIV: HEADQUARTERS</i>		<b>13,500</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<i>13,500</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,500</b>	<b>0</b>
LCII: Namutunku				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One Lined Pit Latrine at Kimuli Play Ground In Misigi Parish Maanyi S/C</b>		Conditional transfer for Rural Water	Being Procured	13,500	0
			(Works not yet starte)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>306,959</b>	<b>68,883</b>
<b>Sector: Works and Transport</b>				<b>8,922</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,922</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,922</b>	<b>0</b>
LCII: Bulera				8,922	0
Item: 263104 Transfers to other govt. units					
<b>Swamp raising and clearance of drainage channels along Malongwe swamp, Misebe and Nalyankanja Plus</b>	.....	Conditional Grant to feeder roads maintenance workshops	N/A	8,922	0
<b>Swamp raising and clearance of drainage along Sekeren swamp In Missebe parish</b>			(Works being Procured)		
<b>Sector: Education</b>				<b>245,356</b>	<b>60,076</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,866</b>	<b>27,589</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>38,577</b>	<b>11,380</b>
LCII: Kitemu				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance VIP lined latrine at Kitemu primary school</b>		Conditional Grant to SFG	Not Started	12,500	0
LCII: Lusanja				23,961	11,380
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance VIP lined latrine at Nakatembe primary school</b>		Conditional Grant to SFG	Works Underway	11,979	11,380
<b>Construction of a five stance lined VIP latrine at kiyoganyi C/U primary school</b>		LGMSD (Former LGDP)	Not Started	11,981	0
LCII: Namutamba				2,116	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for the construction of a five stance pit latrine at Namutamba Demonstration primary school</b>		Conditional Grant to SFG	Not Started	616	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>306,959</b>	<b>68,883</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Latrine construction at Kitemu P/S</b>		Conditional Grant to SFG	Completed	1,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,805</b>	<b>0</b>
LCII: Lusanja				3,285	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for the construction of a four in one teacher's house at Mwererwe Cu primary school</b>		Conditional Grant to SFG	Completed	3,285	0
LCII: Nalyankanja				3,520	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for the construction of a four in one teacher's house at Nalyankanja primary school</b>		Conditional Grant to SFG	Completed	3,520	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,484</b>	<b>16,209</b>
LCII: Bulera				4,486	1,145
Item: 263104 Transfers to other govt. units					
<b>BULERA</b>		Conditional Grant to Primary Education	N/A	4,486	1,145
			(received)		
LCII: Kibaale				3,246	886
Item: 263104 Transfers to other govt. units					
<b>KIBAALÉ</b>		Conditional Grant to Primary Education	N/A	3,246	886
			(received)		
LCII: Lusanja				26,064	6,689
Item: 263104 Transfers to other govt. units					
<b>NAMUTIDDE</b>		Conditional Grant to Primary Education	N/A	4,301	1,115
			(received)		
<b>NALYANKANJA</b>		Conditional Grant to Primary Education	N/A	3,662	981
			(received)		
<b>BUYAMBI</b>		Conditional Grant to Primary Education	N/A	5,349	1,239
			(received)		
<b>BUYAGGA</b>		Conditional Grant to Primary Education	N/A	3,238	837
			(received)		



**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>306,959</b>	<b>68,883</b>
<b>MWERERWE CU</b>		Conditional Grant to Primary Education	N/A (received)	3,277	838
<b>MWERERWE RC</b>		Conditional Grant to Primary Education	N/A (received)	3,793	986
<b>NAKATEMBE</b>		Conditional Grant to Primary Education	N/A (received)	2,444	694
LCII: Miseebe Item: 263104 Transfers to other govt. units				11,155	2,740
<b>GEMA</b>		Conditional Grant to Primary Education	N/A (received)	5,557	1,363
<b>NAMBUTE RC</b>		Conditional Grant to Primary Education	N/A (received)	2,591	679
<b>JJUNGWE</b>		Conditional Grant to Primary Education	N/A (received)	3,007	699
LCII: Namutamba Item: 263104 Transfers to other govt. units				19,533	4,748
<b>NAMUTAMBA DEM</b>		Conditional Grant to Primary Education	N/A (received)	6,760	1,527
<b>BAKIJJULULA</b>		Conditional Grant to Primary Salaries	N/A (received)	5,087	1,325
<b>KITEMU</b>		Conditional Grant to Primary Education	N/A (received)	4,741	1,138
<b>KYETUME</b>		Conditional Grant to Primary Education	N/A (received)	2,945	758
<b>LG Function: Secondary Education</b>				<b>135,490</b>	<b>32,487</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,490</b>	<b>32,487</b>
LCII: Bulera Item: 263104 Transfers to other govt. units				92,473	21,943
<b>BUYAMBI ST JOHN'S SS</b>		Conditional Grant to Secondary Education	N/A (Received)	92,473	21,943
LCII: Namutamba Item: 263104 Transfers to other govt. units				43,017	10,544
<b>NAMUTAMBA SS</b>		Conditional Grant to Secondary Education	N/A (Received)	43,017	10,544

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>306,959</b>	<b>68,883</b>
<b>Sector: Health</b>				<b>30,573</b>	<b>8,807</b>
<b>LG Function: Primary Healthcare</b>				<b>30,573</b>	<b>8,807</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>25,773</b>	<b>6,704</b>
LCII: Bulera				11,454	2,863
Item: 263104 Transfers to other govt. units					
<b>St. Noa Buyambi HC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
<b>Mityana Tea Estate HC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Namutamba				14,318	3,841
Item: 263104 Transfers to other govt. units					
<b>Namutamba RC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
<b>Namutamba HC III</b>		Conditional Grant to PHC - development	N/A	8,591	2,409
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,103</b>
LCII: Bulera				3,200	1,400
Item: 263104 Transfers to other govt. units					
<b>Bulera HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
LCII: Kibaale				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Kibaale HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
<b>Sector: Water and Environment</b>				<b>22,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,154</b>	<b>0</b>
LCII: Nalyankanja				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow well at Bukooka, Nalyankanja Parish</b>	Bukooka	Conditional transfer for Rural Water	Being Procured  (Not started)	3,077	0
LCII: Namutidde				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at Ngonza</b>	Ngonza	Conditional transfer for Rural Water	Being Procured  (Not started)	3,077	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,954</b>	<b>0</b>
LCII: Kitemu				2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>306,959</b>	<b>68,883</b>
Item: 312104 Other Structures					
<b>Rehabilitation of Bukooka Borehoe</b>	Bukooka	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Lusanja				2,279	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Bukooka Borehole</b>	Bukooka	Conditional transfer for Rural Water	Being Procured	2,279	0
			(Not started)		
LCII: Miseebe				6,837	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Ndaiga Borehole</b>	Ndaiga Borehole	Conditional transfer for Rural Water	Being Procured	2,279	0
			(Not started)		
<b>Rehabilitation of Ndayiga Borehole</b>		Conditional transfer for Rural Water	Being Procured	2,279	0
			(Not started)		
Item: 312104 Other Structures					
<b>Rehabilitation of Ndayiga borehole</b>		Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Nabumbugu				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Nabusolo Borehole</b>	Nabusolo	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Namutidde				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Namutidde Borehole</b>	Namutiidde	Conditional transfer for Rural Water	Not Started	2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>509,947</b>	<b>84,895</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>18,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000</b>	<b>0</b>
LCII: Katakala				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a building</b>		Conditional transfers to Production and Marketing	Not Started	18,000	0
<b>Sector: Works and Transport</b>				<b>99,635</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,635</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,283</b>	<b>0</b>
LCII: Nakaseeta				13,283	0
Item: 263104 Transfers to other govt. units					
<b>Light Grading ,spot murraming and culvert installation on a 7Kms stretch of Kkunywa-Ddanya,Kakungwe-Kanyomu-Kisule Road</b>		Conditional Grant to feeder roads maintenance workshops	N/A	13,283	0
			(Works being Procured)		
<b>Output: District Roads Maintainence (URF)</b>				<b>86,352</b>	<b>0</b>
LCII: Kireku				39,612	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>mechanised routine road works on Nakibanga - Butebi 6km</b>		Roads Rehabilitation Grant	N/A	39,612	0
			(Not started)		
LCII: Naama				46,740	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>mechanised routine road works on Naama - Buswabulongo 10.5km</b>		Roads Rehabilitation Grant	N/A	46,740	0
			(Not started)		
<b>Sector: Education</b>				<b>330,688</b>	<b>74,740</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,278</i>	<i>28,733</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,431</b>	<b>0</b>
LCII: Nakibanga				3,349	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>509,947</b>	<b>84,895</b>
<b>Payment of retention for the construction of a two classroom block at Butebi Islamic primary school</b>		Conditional Grant to SFG	Works Underway	3,349	0
			(To be completed)		
LCII: Ttamu Item: 231001 Non Residential buildings (Depreciation)				42,081	0
<b>Construction of two classrooms and supply of 36 three seater hardwood desks at Maswa primary school</b>		Conditional Grant to SFG	Being Procured	42,081	0
			(Not Started)		
<b>Output: Latrine construction and rehabilitation</b>				<b>11,981</b>	<b>0</b>
LCII: Ttamu Item: 231001 Non Residential buildings (Depreciation)				11,981	0
<b>Construction of a five stance VIP lined latrine at kitotolo primary school</b>		LGMSD (Former LGDP)	Not Started	11,981	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>109,866</b>	<b>28,733</b>
LCII: Busubizzi Item: 263104 Transfers to other govt. units				8,712	2,389
<b>BUSUBIZI DEM</b>		Conditional Grant to Primary Education	N/A	2,144	765
			(received)		
<b>BUTEGA CU</b>		Conditional Grant to Primary Education	N/A	2,845	712
			(received)		
<b>BUSUBIZI ST.THRERSA</b>		Conditional Grant to Primary Education	N/A	3,723	912
			(received)		
LCII: Kabule Item: 263104 Transfers to other govt. units				12,134	2,923
<b>KABULE CU</b>		Conditional Grant to Primary Education	N/A	3,207	815
			(received)		
<b>DDANYA</b>		Conditional Grant to Primary Education	N/A	2,645	685
			(received)		
<b>KABULE RC</b>		Conditional Grant to Primary Education	N/A	6,282	1,423
			(received)		
LCII: Kabuwambo Item: 263104 Transfers to other govt. units				8,643	2,366

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>509,947</b>	<b>84,895</b>
<b>KABUWAMBO</b>		Conditional Grant to Primary Education	N/A	2,699	755
			(received)		
<b>NANDEGEJJA</b>		Conditional Grant to Primary Education	N/A	2,930	824
			(received)		
<b>NAMYESO</b>		Conditional Grant to Primary Education	N/A	3,014	786
			(received)		
LCII: Katakala Item: 263104 Transfers to other govt. units				1,697	537
<b>NKONYA</b>		Conditional Grant to Primary Education	N/A	1,697	537
			(received)		
LCII: Kireku Item: 263104 Transfers to other govt. units				4,540	1,070
<b>KAWOKO</b>		Conditional Grant to Primary Education	N/A	4,540	1,070
			(received)		
LCII: Naama Item: 263104 Transfers to other govt. units				17,286	4,712
<b>NAAMA UMEA</b>		Conditional Grant to Primary Education	N/A	2,514	950
			(received)		
<b>KALAMBA</b>		Conditional Grant to Primary Education	N/A	2,637	689
			(received)		
<b>BUSINZIGO CU</b>		Conditional Grant to Primary Education	N/A	2,490	800
			(received)		
<b>NAAMA RC</b>		Conditional Grant to Primary Education	N/A	3,862	685
			(received)		
<b>NAAMA JUNIOR</b>		Conditional Grant to Primary Education	N/A	2,167	626
			(received)		
<b>NAAMA CU</b>		Conditional Grant to Primary Education	N/A	3,616	961
			(received)		
LCII: Nakaseeta Item: 263104 Transfers to other govt. units				12,504	2,943
<b>NAKASEETA ISLAMIC</b>		Conditional Grant to Primary Education	N/A	4,826	1,067
			(received)		
<b>ST NOAS' KISULE</b>		Conditional Grant to Primary Education	N/A	4,147	1,024
			(received)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>509,947</b>	<b>84,895</b>
<b>KITO GWAFU</b>		Conditional Grant to Primary Education	N/A	3,531	852
			(received)		
LCII: Nakibanga Item: 263104 Transfers to other govt. units				12,844	3,382
<b>ST LUKE NAKIBANGA</b>		Conditional Grant to Primary Education	N/A	2,544	782
			(received)		
<b>LULAGALA CU</b>		Conditional Grant to Primary Education	N/A	3,354	789
			(received)		
<b>BUTEBI ISLAMIC</b>		Conditional Grant to Primary Education	N/A	4,255	1,082
			(received)		
<b>BUKANAGA</b>		Conditional Grant to Primary Education	N/A	2,691	729
			(received)		
LCII: Ttamu Item: 263104 Transfers to other govt. units				19,251	5,381
<b>ST JUDE KITINKOKOLA</b>		Conditional Grant to Primary Education	N/A	2,352	656
			(received)		
<b>ST.AMBROSE TTAMU</b>		Conditional Grant to Primary Education	N/A	3,885	1,219
			(received)		
<b>ST MARY'S KIGANWA</b>		Conditional Grant to Primary Education	N/A	2,483	643
			(received)		
<b>MASWA PARENTS</b>		Conditional Grant to Primary Education	N/A	2,683	794
			(received)		
<b>MBALIGA UMEA</b>		Conditional Grant to Primary Education	N/A	4,533	1,142
			(received)		
<b>TTAMI ISLAMIC</b>		Conditional Grant to Primary Education	N/A	3,315	927
			(received)		
LCII: Ttanda Item: 263104 Transfers to other govt. units				12,257	3,029
<b>SAALA CU</b>		Conditional Grant to Primary Education	N/A	3,022	765
			(received)		
<b>KYANKOWE</b>		Conditional Grant to Primary Education	N/A	4,987	1,170
			(received)		
<b>TTANDA</b>		Conditional Grant to Primary Education	N/A	4,247	1,095
			(received)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>509,947</b>	<b>84,895</b>
<i>LG Function: Secondary Education</i>				<i>163,410</i>	<i>46,007</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,410</b>	<b>46,007</b>
LCII: Busubizzi				53,196	11,219
Item: 263104 Transfers to other govt. units					
<b>ST PETER'S BUSUBIZI SS</b>		Conditional Grant to Secondary Education	N/A	53,196	11,219
			(Received)		
LCII: Kabule				62,177	24,077
Item: 263104 Transfers to other govt. units					
<b>TOWNSHIP SS MITYANA</b>		Conditional Grant to Secondary Education	N/A	62,177	24,077
			(Received)		
LCII: Naama				48,037	10,202
Item: 263104 Transfers to other govt. units					
<b>NAAMA SSS</b>		Conditional Grant to Secondary Education	N/A	48,037	10,202
			(Received)		
LCII: Ttamu				0	508
Item: 263104 Transfers to other govt. units					
<b>ST JUDE SSS</b>		Conditional Grant to Secondary Education	N/A	0	508
			(Received)		
<b>Sector: Health</b>				<b>59,345</b>	<b>10,155</b>
<i>LG Function: Primary Healthcare</i>				<i>59,345</i>	<i>10,155</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,627</b>	<b>0</b>
LCII: Kabule				30,627	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 in one staff house at Kabule HC III</b>		Conditional Grant to PHC - development	Not Started	30,627	0
			(Yet to begin)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,318</b>	<b>3,841</b>
LCII: Naama				5,727	1,432
Item: 263104 Transfers to other govt. units					
<b>St. Jude Naama HC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Nakibanga				8,591	2,409
Item: 263104 Transfers to other govt. units					
<b>Lulagala HC III</b>		Conditional Grant to PHC - development	N/A	8,591	2,409
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,400</b>	<b>6,314</b>
LCII: Kabule				3,200	1,400
Item: 263104 Transfers to other govt. units					



**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>509,947</b>	<b>84,895</b>
<b>Kabule HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
LCII: Kabuwambo				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Kabuwambo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Kireku				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Miseebe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Naama				4,800	2,103
Item: 263104 Transfers to other govt. units					
<b>Naama HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
<b>Katiko HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Nakaseeta				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Nakaseeta HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Ttanda				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Ttanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
<b>Sector: Water and Environment</b>				<b>2,279</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,279</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,279</b>	<b>0</b>
LCII: Busubizzi				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Butega Borehole</b>	Butega borehole	Conditional transfer for Rural Water	Not Started	2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangaalo</b>		<i>LCIV: Mityana</i>		<b>133,079</b>	<b>21,768</b>
<b>Sector: Education</b>				<b>133,079</b>	<b>21,768</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,079</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,079</b>	<b>0</b>
LCII: Not Specified				44,079	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block and supply of 36 three seater hardwood desks at kalangaalo Rc primary school.</b>		Conditional Grant to SFG	Being Procured	42,079	0
			(Not Started)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring all constructions under the reliability period which are due retention in the district</b>		Conditional Grant to SFG	Completed	2,000	0
<b>LG Function: Secondary Education</b>				<b>89,000</b>	<b>21,768</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>89,000</b>	<b>21,768</b>
LCII: Not Specified				89,000	21,768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a classroom block at Kalangaalo secondary school</b>		Construction of Secondary Schools	Works Underway	89,000	21,768

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>220,117</b>	<b>43,593</b>
<b>Sector: Works and Transport</b>				<b>6,491</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,491</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,491</b>	<b>0</b>
LCII: Kalangalo				6,491	0
Item: 263104 Transfers to other govt. units					
<b>Light grading and installation of one line of culverts on Kasambya - Nalyankanja(2.4kms) in Bujayu Parish</b>	.....	Conditional Grant to feeder roads maintenance workshops	N/A	6,491	0
			(Works being Procured)		
<b>Sector: Education</b>				<b>151,661</b>	<b>37,653</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,827</b>	<b>14,200</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,827</b>	<b>14,200</b>
LCII: Kalama				9,350	2,356
Item: 263104 Transfers to other govt. units					
<b>KYAMUSISI CU</b>		Conditional Grant to Primary Education	N/A	5,234	1,170
			(received)		
<b>NALUGGI</b>		Conditional Grant to Primary Education	N/A	4,116	1,187
			(received)		
LCII: Kalangalo				12,166	3,804
Item: 263104 Transfers to other govt. units					
<b>ST MARY'S BUKOLIGO</b>		Conditional Grant to Primary Education	N/A	2,359	1,131
			(received)		
<b>KALANGALO CU</b>		Conditional Grant to Primary Education	N/A	5,226	1,346
			(received)		
<b>NAMUKOMAGO CU(</b>		Conditional Grant to Primary Education	N/A	2,837	726
			(received)		
<b>KALANGALO RC</b>		Conditional Grant to Primary Education	N/A	1,743	600
			(received)		
LCII: Kiryokya				4,294	961
Item: 263104 Transfers to other govt. units					
<b>KIRYOKYA CU</b>		Conditional Grant to Primary Education	N/A	4,294	961
			(received)		
LCII: Kiyoganyi				9,867	2,076
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>220,117</b>	<b>43,593</b>
<b>KIYOGANYI CU</b>		Conditional Grant to Primary Education	N/A	4,294	806
			(received)		
<b>KIYOOGANYI RC</b>		Conditional Grant to Primary Education	N/A	5,573	1,270
			(received)		
LCII: Mutetema				19,150	5,002
Item: 263104 Transfers to other govt. units					
<b>ST.KIZITO MIREMBE</b>		Conditional Grant to Primary Education	N/A	4,463	1,184
			(received)		
<b>SSEGGAYI MEMORIAL SKILLS CENTRE</b>		Conditional Grant to Primary Education	N/A	2,228	613
			(received)		
<b>NDEKUYAMUKUNG U</b>		Conditional Grant to Primary Education	N/A	1,966	610
			(received)		
<b>KITETAAGA</b>		Conditional Grant to Primary Education	N/A	2,151	607
			(received)		
<b>SERUNYONYI</b>		Conditional Grant to Primary Education	N/A	4,664	1,033
			(received)		
<b>KYAMANYOLI</b>		Conditional Grant to Primary Education	N/A	3,677	956
			(received)		
<b>LG Function: Secondary Education</b>				<b>96,835</b>	<b>23,453</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,835</b>	<b>23,453</b>
LCII: Kalangalo				96,835	23,453
Item: 263104 Transfers to other govt. units					
<b>KALANGALO SSS</b>		Conditional Grant to Secondary Education	N/A	96,835	23,453
			(Received)		
<b>Sector: Health</b>				<b>27,327</b>	<b>5,940</b>
<b>LG Function: Primary Healthcare</b>				<b>27,327</b>	<b>5,940</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,727</b>	<b>1,432</b>
LCII: Kalama				5,727	1,432
Item: 263104 Transfers to other govt. units					
<b>Holy Famly Nallugi HC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,600</b>	<b>4,508</b>
LCII: Kalangalo				4,800	2,103
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>220,117</b>	<b>43,593</b>
<b>Kyamusisi HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
<b>Kalangalo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Kiryokya Item: 263104 Transfers to other govt. units				13,600	1,000
<b>Kyantungo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	6,800	0
<b>Kyantungo HSD</b>		Conditional Grant to PHC- Non wage	N/A	6,800	1,000
LCII: Kiteredde Item: 263104 Transfers to other govt. units				1,600	703
<b>Kiteredde HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Kiyoganyi Item: 263104 Transfers to other govt. units				1,600	703
<b>Kiyoganyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
<b>Sector: Water and Environment</b>				<b>34,638</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,638</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,077</b>	<b>0</b>
LCII: Nakaziba Item: 231001 Non Residential buildings (Depreciation)				3,077	0
<b>Construction of shallow well at Ndekuyamukungu, Mutetema parish</b>	Ndekuyamukungu, Mutetema parish	Conditional transfer for Rural Water	Being Procured	3,077	0
			(Not started)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,561</b>	<b>0</b>
LCII: Not Specified Item: 312104 Other Structures				31,561	0
<b>Rehabilitation of Kyamusisi H/C Borehole kyamusisi</b>	Kyamusisi H/C Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Rehabilitation of Bujaayo Borehole</b>	Bujaayo Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Borehole drilling at Ffululu Kikuuta parish</b>	Ffululu LC Kikuuta parish	Conditional transfer for Rural Water	Being Procured	22,444	0
			(Not started yet)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>220,117</b>	<b>43,593</b>
<b>Rehabilitation of Kiryokya Borehole</b>	Kiryokya borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Rehabilitation of Kizanganda Borehole</b>	Kizanganda Borehole	Conditional transfer for Rural Water	Not Started	2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>331,469</b>	<b>59,934</b>
<b>Sector: Works and Transport</b>				<b>77,743</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,743</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,066</b>	<b>0</b>
LCII: Nakwaya				7,066	0
Item: 263104 Transfers to other govt. units					
<b>Light Grading of 7 kms of Nakwaya - Ktoonya-Masiriba road</b>	.....	Conditional Grant to feeder roads maintenance workshops	N/A	7,066	0
			(Works being Procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>70,677</b>	<b>0</b>
LCII: Bbambula				70,677	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>mechanised routine road works on Bambula - Kibanda - Kalyango 10.7km</b>		Roads Rehabilitation Grant	N/A	70,677	0
			(Not started)		
<b>Sector: Education</b>				<b>139,741</b>	<b>31,611</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,738</b>	<b>12,037</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,285</b>	<b>0</b>
LCII: Wattuba				3,285	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for the construction of a four in one teacher's house at Wattuba primary school</b>		Conditional Grant to SFG	Completed	3,285	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,453</b>	<b>12,037</b>
LCII: Bbambula				12,164	3,014
Item: 263104 Transfers to other govt. units					
<b>KABONGEZO</b>		Conditional Grant to Primary Education	N/A	5,064	1,256
			(received)		
<b>KIBANDA</b>		Conditional Grant to Primary Education	N/A	3,708	920
			(received)		
<b>BBAMBULA</b>		Conditional Grant to Primary Salaries	N/A	3,392	838
			(received)		
LCII: Kikandwa				2,244	685
Item: 263104 Transfers to other govt. units					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>331,469</b>	<b>59,934</b>
<b>KITOTOLO</b>		Conditional Grant to Primary Education	N/A	2,244	685
			(received)		
LCII: Kikunyu				6,437	1,543
Item: 263104 Transfers to other govt. units					
<b>KAJOJI</b>		Conditional Grant to Primary Education	N/A	3,384	803
			(received)		
<b>KABULAMULIRO</b>		Conditional Grant to Primary Education	N/A	3,053	740
			(received)		
LCII: Luwunga				1,573	726
Item: 263104 Transfers to other govt. units					
<b>LUWUNGA COPE CENTRE</b>		Conditional Grant to Primary Education	N/A	1,573	726
			(received)		
LCII: Nakwaya				6,931	1,965
Item: 263104 Transfers to other govt. units					
<b>BUKALAMMULI</b>		Conditional Grant to Primary Education	N/A	3,323	960
			(received)		
<b>NAKWAYA</b>		Conditional Grant to Primary Education	N/A	3,608	1,006
			(received)		
LCII: Namigavu				8,325	2,211
Item: 263104 Transfers to other govt. units					
<b>ST KIZITO NAMIGAVU</b>		Conditional Grant to Primary Education	N/A	5,411	1,250
			(received)		
<b>NAMPEWO</b>		Conditional Grant to Primary Education	N/A	2,914	961
			(received)		
LCII: Namwene				4,556	1,056
Item: 263104 Transfers to other govt. units					
<b>NAKASEETA PARENTS</b>		Conditional Grant to Primary Education	N/A	4,556	1,056
			(received)		
LCII: Wattuba				3,223	837
Item: 263104 Transfers to other govt. units					
<b>WATTUBA</b>		Conditional Grant to Primary Education	N/A	3,223	837
			(received)		
<b>LG Function: Secondary Education</b>				<b>91,003</b>	<b>19,574</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,003</b>	<b>19,574</b>
LCII: Nakwaya				91,003	19,574
Item: 263104 Transfers to other govt. units					



**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>331,469</b>	<b>59,934</b>
<b>ST. KIZITO</b>		Conditional Grant to	N/A	25,701	4,694
<b>BUKALAMULI SSS</b>		Secondary Education	(Received)		
<b>NAKWAYA SS</b>		Conditional Grant to	N/A	65,301	14,881
		Secondary Education	(Received)		
<b>Sector: Health</b>				<b>79,348</b>	<b>28,323</b>
<b>LG Function: Primary Healthcare</b>				<b>79,348</b>	<b>28,323</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>63,093</b>	<b>22,659</b>
LCII: Kikandwa				63,093	22,659
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 in</b>		Conditional Grant to	Works Underway	63,093	22,659
<b>one staff house at</b>		PHC - development			
<b>Kikandwa HC III</b>			(Works on going)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,454</b>	<b>2,863</b>
LCII: Kikandwa				5,727	1,432
Item: 263104 Transfers to other govt. units					
<b>Bukalamuli HC II</b>		Conditional Grant to	N/A	5,727	1,432
		PHC - development			
LCII: Kikunyu				5,727	1,432
Item: 263104 Transfers to other govt. units					
<b>Kajoji HC II</b>		Conditional Grant to	N/A	5,727	1,432
		PHC - development			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,800</b>
LCII: Kikandwa				3,200	1,400
Item: 263104 Transfers to other govt. units					
<b>Kikandwa HC III</b>		Conditional Grant to	N/A	3,200	1,400
		PHC- Non wage			
LCII: Namigavu				1,600	1,400
Item: 263104 Transfers to other govt. units					
<b>Namigavu HC II</b>		Conditional Grant to	N/A	1,600	1,400
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>34,638</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,638</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,077</b>	<b>0</b>
LCII: Wattuba				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow</b>	Kasambya	Conditional transfer for	Being Procured	3,077	0
<b>Well at kasambya</b>		Rural Water	(Not started)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>331,469</b>	<b>59,934</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,561</b>	<b>0</b>
LCII: Bbambula				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bambula CU P/S Borehole</b>	Bambula C/U p/s Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Luwunga				4,558	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kitonya Borehole</b>	Kitonya Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Rehabilitation of Bulerejje Borehole</b>	Bulerejje Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Nakwaya				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kasejjere Borehole</b>	Kasejjere	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Namwene				22,444	0
Item: 312104 Other Structures					
<b>Borehole drilling at Nakaseeta</b>	Nakaseeta	Conditional transfer for Rural Water	Not Started	22,444	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,315,237</b>	<b>311,608</b>
<b>Sector: Works and Transport</b>				<b>407,552</b>	<b>104,739</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>407,552</b>	<b>104,739</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>187,209</b>	<b>0</b>
LCII: Not Specified				187,209	0
Item: 263104 Transfers to other govt. units					
<b>TOWN COUNCIL</b>		Roads Rehabilitation Grant	N/A	187,209	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>187,209</b>	<b>104,739</b>
LCII: Not Specified				187,209	104,739
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mityana Town Council</b>		Roads Rehabilitation Grant	N/A	187,209	104,739
			(Works under way)		
<b>Output: District Roads Maintenance (URF)</b>				<b>33,134</b>	<b>0</b>
LCII: Central ward				33,134	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>mechanical imprest for repair of plant and machinery, service of grader and tippers minor repair on vehicles.</b>		Roads Rehabilitation Grant	N/A	33,134	0
			(Not started)		
<b>Sector: Education</b>				<b>671,823</b>	<b>163,337</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,056</b>	<b>5,703</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,310</b>	<b>0</b>
LCII: Central ward				8,310	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retention to constructors</b>		Conditional Grant to SFG	Works Underway	8,310	0
			(To be completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,747</b>	<b>5,703</b>
LCII: East ward				5,712	1,214
Item: 263104 Transfers to other govt. units					
<b>ST NOA KIYINDA</b>		Conditional Grant to Primary Education	N/A	5,712	1,214
			(received)		
LCII: North ward				13,595	3,388
Item: 263104 Transfers to other govt. units					
<b>KATAKALA</b>		Conditional Grant to Primary Education	N/A	3,546	976
			(received)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,315,237</b>	<b>311,608</b>
<b>MITYANA PUBLIC SCHOOL</b>		Conditional Grant to Primary Education	N/A	10,049	2,411
			(received)		
LCII: West Ward				4,440	1,101
Item: 263104 Transfers to other govt. units					
<b>MITYANA JUNIOR SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,440	1,101
			(received)		
<b>LG Function: Secondary Education</b>				<b>639,767</b>	<b>157,635</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>639,767</b>	<b>157,635</b>
LCII: Central ward				241,472	59,690
Item: 263104 Transfers to other govt. units					
<b>PRIDE SSS</b>		Conditional Grant to Secondary Education	N/A	241,472	59,690
			(Received)		
LCII: East ward				34,002	6,689
Item: 263104 Transfers to other govt. units					
<b>WAMALA HIGH</b>		Conditional Grant to Secondary Education	N/A	34,002	6,689
			(Received)		
LCII: North ward				284,635	69,274
Item: 263104 Transfers to other govt. units					
<b>MITYANA COLLEGE KIKUMBI</b>		Conditional Grant to Secondary Education	N/A	149,939	37,992
			(Received)		
<b>KING FAISAL BBUYE ISLAMIC</b>		Conditional Grant to Secondary Education	N/A	134,695	31,281
			(Received)		
LCII: South ward				79,658	21,982
Item: 263104 Transfers to other govt. units					
<b>MITYANA TRINITY COLLEGE</b>		Conditional Grant to Secondary Education	N/A	79,658	21,982
			(Received)		
<b>Sector: Health</b>				<b>229,861</b>	<b>43,532</b>
<b>LG Function: Primary Healthcare</b>				<b>229,861</b>	<b>43,532</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Central ward				35,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>survey of Health Facility land</b>		Conditional Grant to PHC - development	Not Started	2,000	0
			(Yet to begin)		
Item: 311101 Land					
<b>Compensation on part of Mityana Hospital Land</b>		Conditional Grant to PHC - development	Completed	33,000	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,315,237</b>	<b>311,608</b>
LCII: West Ward				2,000	0
Item: 231005 Machinery and equipment					
<b>Purchase of Gas cylinders</b>		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>152,434</b>	<b>36,859</b>
LCII: South ward				152,434	36,859
Item: 263104 Transfers to other govt. units					
<b>Mityana Hospital</b>		Conditional Grant to PHC- Non wage	N/A	152,434	36,859
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,227</b>	<b>5,273</b>
LCII: Central ward				22,909	3,841
Item: 263104 Transfers to other govt. units					
<b>Reproductive Health Uganda Mityana HC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
<b>UMSC Mityana HC III</b>		Conditional Grant to PHC - development	N/A	8,591	0
<b>St. Francis Comm. HC III</b>		Conditional Grant to PHC - development	N/A	8,591	2,409
LCII: South ward				8,591	0
Item: 263104 Transfers to other govt. units					
<b>St. Luke Kiyinda HC III</b>		Conditional Grant to PHC - development	N/A	8,591	0
LCII: West Ward				5,727	1,432
Item: 263104 Transfers to other govt. units					
<b>Maama Norah HC II</b>		Conditional Grant to PHC - development	N/A	5,727	1,432
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>1,400</b>
LCII: East ward				3,200	1,400
Item: 263104 Transfers to other govt. units					
<b>Magala HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,200	1,400
<b>Sector: Public Sector Management</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: West Ward				6,000	0
Item: 231005 Machinery and equipment					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,315,237</b>	<b>311,608</b>
<b>Procurement of 3 Laptop coputers for Administration,Procurement office and Planning unit</b>		LGMSD (Former LGDP)	Completed	6,000	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>181,448</b>	<b>17,454</b>
<b>Sector: Works and Transport</b>				<b>3,776</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,776</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,776</b>	<b>0</b>
LCII: Mpiriggwa				3,776	0
Item: 263104 Transfers to other govt. units					
<b>Light grading on Kisaana-Kawolongojjo(2kms) and Kitavujja-Bweyunyuru(4kms)</b>	.....	Conditional Grant to feeder roads maintenance workshops	N/A	3,776	0
			(Works being Procured)		
<b>Sector: Education</b>				<b>138,357</b>	<b>16,751</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,575</b>	<b>9,633</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,021</b>	<b>0</b>
LCII: Kasangula				667	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retention for the construction of a two classroom block at Kasangula primary school in namungo subcounty</b>		Conditional Grant to SFG	Works Underway	667	0
			(To be completed)		
LCII: Kiteete				4,272	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for the construction of a three classroom block and supply of 54 three seater hard wood desks at Kiteete islamic primary school</b>		Conditional Grant to SFG	Works Underway	4,272	0
			(To be completed)		
LCII: Namungo				42,081	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classrooms and supply of 36 three seater hartwood desks at Mpumudde primary school.</b>		Conditional Grant to SFG	Being Procured	42,081	0
			(Not Started)		
<b>Output: Latrine construction and rehabilitation</b>				<b>13,206</b>	<b>0</b>
LCII: Namungo				13,206	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>181,448</b>	<b>17,454</b>
payment of retention for construction of a five stance pitlatrine at Kalangaalo and kiteete primary schools		Conditional Grant to SFG	Not Started	706	0
construction of a five stance pitlatrine at Namungo cu primary school		Conditional Grant to SFG	Not Started	12,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,348</b>	<b>9,633</b>
LCII: Kiteete				2,228	806
Item: 263104 Transfers to other govt. units					
<b>KITEETE UMEA</b>		Conditional Grant to Primary Education	N/A	2,228	806
			(received)		
LCII: Mpirigwa				14,146	3,777
Item: 263104 Transfers to other govt. units					
<b>KASANGULA</b>		Conditional Grant to Primary Education	N/A	4,417	1,084
			(received)		
<b>MPIRIGWA CU</b>		Conditional Grant to Primary Education	N/A	3,207	797
			(received)		
<b>NABUTAKA</b>		Conditional Grant to Primary Education	N/A	2,591	711
			(received)		
<b>ST LUKE MPIRIGWA RC</b>		Conditional Grant to Primary Education	N/A	3,932	1,185
LCII: Mugulu				9,460	2,383
Item: 263104 Transfers to other govt. units					
<b>MPUMUDDE ISLAMIC</b>		Conditional Grant to Primary Education	N/A	3,562	926
			(received)		
<b>KISAANA UMEA</b>		Conditional Grant to Primary Education	N/A	2,799	765
			(received)		
<b>MUGULU RC</b>		Conditional Grant to Primary Education	N/A	3,099	692
			(received)		
LCII: Namungo				9,514	2,667
Item: 263104 Transfers to other govt. units					
<b>NAMUNGO CU</b>		Conditional Grant to Primary Education	N/A	3,199	929
			(received)		



**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>181,448</b>	<b>17,454</b>
<b>NAMUNGO RC</b>		Conditional Grant to Primary Education	N/A (received)	3,423	875
<b>KAWOLONGOJJO</b>		Conditional Grant to Primary Education	N/A (received)	2,891	863
<i>LG Function: Secondary Education</i>				<b>42,782</b>	<b>7,119</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,782</b>	<b>7,119</b>
LCII: Namungo				42,782	7,119
Item: 263104 Transfers to other govt. units					
<b>PIONEER HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A (Received)	42,782	7,119
<b>Sector: Health</b>				<b>1,600</b>	<b>703</b>
<i>LG Function: Primary Healthcare</i>				<b>1,600</b>	<b>703</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>703</b>
LCII: Namungo				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Namungo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
<b>Sector: Water and Environment</b>				<b>37,714</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>37,714</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,154</b>	<b>0</b>
LCII: Kisaana				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at Ssesse</b>	Ssesse	Conditional transfer for Rural Water	Being Procured (Not started)	3,077	0
LCII: Kiteete				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at Ddavula</b>	Ddavula	Conditional transfer for Rural Water	Being Procured (Not started)	3,077	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,561</b>	<b>0</b>
LCII: Kisaana				4,558	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kisaana Borehole</b>	Kisaana Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
<b>Rehabilitation of Kawolongojjo Borehole</b>	Kawolongojjo	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kiteete				2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>181,448</b>	<b>17,454</b>
Item: 312104 Other Structures					
<b>Rehabilitation of Walujjo Borehole</b>	Walujjo Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Namungo				24,723	0
Item: 312104 Other Structures					
<b>Borehole drilling at Kasangula T/C</b>	Kasangula T/C	Conditional transfer for Rural Water	Not Started	22,444	0
			(Not started yet)		
<b>Rehabilitation of Ddundu Borehole</b>	Ddundu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mityana</i>		<b>91,036</b>	<b>37,598</b>
<b>Sector: Works and Transport</b>				<b>91,036</b>	<b>37,598</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,036</b>	<b>37,598</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>91,036</b>	<b>37,598</b>
LCII: Not Specified				91,036	37,598
Item: 263312 Conditional transfers for Road Maintenance					
<b>Emergency road works and spot improvement on Kiryokya -matte, kabasum-nabukondo,kikonge - kanyanaya and culvert installation (60 culverts)</b>		Roads Rehabilitation Grant	N/A	40,350	37,598
			(works under way)		
<b>manual routine road works in Mityana county on the following roads (Buswabulongo - Naama,Namutamba circle,wabigalo - wabiyinja,kiryokya - matte,kalangaalo - kamuli,kinene - kabuwambo,ndibulungi -akaseeta,Bbambula - kibanda - Kalyango, Ttam -Nakaziba 17km</b>	kikandwa,ssekanyonyi,Bulera ,Kalangaalo,Busimbi	Roads Rehabilitation Grant	N/A	50,686	0
			(Not started)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>421,346</b>	<b>74,933</b>
<b>Sector: Works and Transport</b>				<b>60,003</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,003</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,003</b>	<b>0</b>
LCII: Kagerekamu				9,003	0
Item: 263104 Transfers to other govt. units					
<b>Light grading on and spot murraming of Busunju stone quarry to Kawafu road (3.5kms)</b>	.....	Conditional Grant to feeder roads maintenance workshops	N/A	9,003	0
			(Works being Procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>51,000</b>	<b>0</b>
LCII: Magala				51,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>mechanised routine road works on mpirigwa - kasenyi 11.4km</b>		Roads Rehabilitation Grant	N/A	51,000	0
			(Not started)		
<b>Sector: Education</b>				<b>291,315</b>	<b>67,311</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,117</b>	<b>14,873</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,117</b>	<b>14,873</b>
LCII: Bukooba				9,976	2,745
Item: 263104 Transfers to other govt. units					
<b>LUKINGIREDDDE COPE CENTRE</b>		Conditional Grant to Primary Education	N/A	1,882	597
<b>KATUNGULU RC</b>		Conditional Grant to Primary Education	N/A	3,415	923
			(received)		
<b>KANYOGOGA</b>		Conditional Grant to Primary Education	N/A	4,679	1,225
			(received)		
LCII: Bulyankuyege				3,539	860
Item: 263104 Transfers to other govt. units					
<b>KITO RC</b>		Conditional Grant to Primary Education	N/A	3,539	860
			(received)		
LCII: Busunju Town Board				14,313	3,311
Item: 263104 Transfers to other govt. units					
<b>ST JOSEPH BUSUNJU</b>		Conditional Grant to Primary Education	N/A	10,412	2,240
			(received)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>421,346</b>	<b>74,933</b>
<b>KIBUBULA</b>		Conditional Grant to Primary Education	N/A	3,901	1,072
			(received)		
LCII: Kabbega				2,221	631
Item: 263104 Transfers to other govt. units					
<b>MAKOBA</b>		Conditional Grant to Primary Education	N/A	2,221	631
			(received)		
LCII: Kagerekamu				6,106	1,647
Item: 263104 Transfers to other govt. units					
<b>KABASEKE ISLAMIC</b>		Conditional Grant to Primary Education	N/A	3,053	918
			(received)		
<b>KATHITI</b>		Conditional Grant to Primary Education	N/A	3,053	729
			(received)		
LCII: Kasikombe				3,130	903
Item: 263104 Transfers to other govt. units					
<b>KASIHKOMBE</b>		Conditional Grant to Primary Education	N/A	3,130	903
			(received)		
LCII: Kyetume				6,075	1,574
Item: 263104 Transfers to other govt. units					
<b>ST.KIZITO KIBANYI</b>		Conditional Grant to Primary Education	N/A	2,899	712
			(received)		
<b>NAMUKOMAGO</b>		Conditional Grant to Primary Education	N/A	3,176	861
			(received)		
LCII: Ssekanyonyi				12,757	3,202
Item: 263104 Transfers to other govt. units					
<b>SSEKANYONYI CU</b>		Conditional Grant to Primary Education	N/A	5,318	1,259
			(received)		
<b>SSEKANYONYI RC</b>		Conditional Grant to Primary Education	N/A	4,941	1,164
			(received)		
<b>BBIRA</b>		Conditional Grant to Primary Education	N/A	2,498	780
			(received)		
<b>LG Function: Secondary Education</b>				<b>233,198</b>	<b>52,438</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>233,198</b>	<b>52,438</b>
LCII: Busunju Town Board				148,244	36,566
Item: 263104 Transfers to other govt. units					
<b>ST. FRANCIS SS</b>		Conditional Grant to Secondary Education	N/A	148,244	36,566
<b>BUSUNJU</b>			(Received)		

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>421,346</b>	<b>74,933</b>
LCII: Ssekanyonyi				84,954	15,872
Item: 263104 Transfers to other govt. units					
<b>SSEKANYONYI SS</b>		Conditional Grant to Secondary Education	N/A	84,954	15,872
			(Received)		
<b>Sector: Health</b>				<b>35,391</b>	<b>7,622</b>
<b>LG Function: Primary Healthcare</b>				<b>35,391</b>	<b>7,622</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Ssekanyonyi				10,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 5 stance pit latrine at the staff house in Ssekanyonyi HC IV</b>		Conditional Grant to PHC - development	Not Started	10,000	0
			(Yet to begin)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,591</b>	<b>2,409</b>
LCII: Busunju				8,591	2,409
Item: 263104 Transfers to other govt. units					
<b>St. Padre Pio HC III</b>		Conditional Grant to PHC - development	N/A	8,591	2,409
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,800</b>	<b>5,213</b>
LCII: Busunju				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Busunju HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Central ward				6,800	1,000
Item: 263104 Transfers to other govt. units					
<b>Mityana South HSD</b>		Conditional Grant to PHC- Non wage	N/A	6,800	1,000
LCII: Magala				1,600	703
Item: 263104 Transfers to other govt. units					
<b>Kasikombe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	703
LCII: Ssekanyonyi				6,800	2,807
Item: 263104 Transfers to other govt. units					
<b>Ssekanyonyi HC IV</b>		Conditional Grant to PHC- Non wage	N/A	6,800	2,807
<b>Sector: Water and Environment</b>				<b>34,638</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,638</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,077</b>	<b>0</b>

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssekanyonyi</b>		<i>LCIV: Mityana</i>		<b>421,346</b>	<b>74,933</b>
LCII: Kabbega				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of shallow Well at kabbega</b>	Kabbega	Conditional transfer for Rural Water	Being Procured (Not started)	3,077	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,561</b>	<b>0</b>
LCII: Bulyankuyege				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bulyankuyege Borehole</b>	Bulyankuyege	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Busunju				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Nkuube Borehole</b>	Nkuube	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kagerekamu				22,444	0
Item: 312104 Other Structures					
<b>Borehole drilling at Kawaala</b>	Kawaala	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Kasiikombe				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kijjude Borehole</b>	Kijjude borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Ssekanyonyi				2,279	0
Item: 312104 Other Structures					
<b>Rehabilitation of Makajjo Borehole</b>	Makajjo borehole	Conditional transfer for Rural Water	Not Started	2,279	0

**Vote: 568** Mityana District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>811,939</b>	<b>70,015</b>
<b>Sector: Works and Transport</b>				<b>153,850</b>	<b>2,680</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>153,850</i>	<i>2,680</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>108,667</b>	<b>2,680</b>
LCII: Not Specified				108,667	2,680
Item: 231005 Machinery and equipment					
<b>mechanical repair</b>		Roads Rehabilitation Grant	Works Underway	108,667	2,680
<b>Output: Other Capital</b>				<b>22,592</b>	<b>0</b>
LCII: Not Specified				22,592	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	22,592	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,592</b>	<b>0</b>
LCII: Not Specified				22,592	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Being Procured (Not Started)	22,592	0
<b>Sector: Water and Environment</b>				<b>21,351</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,351</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,351</b>	<b>0</b>
LCII: Not Specified				21,351	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>paying retention and unpaid balances to all contractors.</b>		Not Specified	Works Underway	21,351	0
			(Yet to be completed)		
<b>Sector: Public Sector Management</b>				<b>636,737</b>	<b>67,335</b>
<i>LG Function: District and Urban Administration</i>				<i>636,737</i>	<i>67,335</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>171,091</b>	<b>0</b>
LCII: Not Specified				171,091	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Works Underway	171,091	0
<b>Output: Other Capital</b>				<b>465,646</b>	<b>67,335</b>
LCII: Not Specified				465,646	67,335
Item: 311101 Land					
<b>Not Specified</b>		Not Specified	Works Underway	465,646	67,335



**Vote: 568** Mityana District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 568** Mityana District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In