
Vote: 568 Mityana District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2015/16. 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: 8/8/2016

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

Vote: 568 Mityana District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,172,456	601,164	51%
2a. Discretionary Government Transfers	2,794,003	2,615,230	94%
2b. Conditional Government Transfers	20,547,781	20,524,116	100%
2c. Other Government Transfers	798,842	616,013	77%
3. Local Development Grant	542,956	542,956	100%
4. Donor Funding	230,000	528,299	230%
Total Revenues	26,086,038	25,427,778	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,847,908	1,615,836	1,615,836	87%	87%	100%
2 Finance	584,775	453,426	453,260	78%	78%	100%
3 Statutory Bodies	2,730,848	2,153,592	2,153,592	79%	79%	100%
4 Production and Marketing	487,979	338,399	338,399	69%	69%	100%
5 Health	4,779,711	5,257,088	5,245,880	110%	110%	100%
6 Education	12,981,052	13,195,264	13,183,095	102%	102%	100%
7a Roads and Engineering	1,178,732	970,717	970,716	82%	82%	100%
7b Water	514,598	504,518	504,518	98%	98%	100%
8 Natural Resources	258,481	143,714	143,714	56%	56%	100%
9 Community Based Services	477,756	316,217	316,120	66%	66%	100%
10 Planning	156,688	109,778	109,778	70%	70%	100%
11 Internal Audit	87,510	58,697	58,486	67%	67%	100%
Grand Total	26,086,038	25,117,244	25,093,394	96%	96%	100%
<i>Wage Rec't:</i>	15,818,500	15,943,941	16,084,691	101%	102%	101%
<i>Non Wage Rec't:</i>	7,247,655	6,487,064	6,339,561	90%	87%	98%
<i>Domestic Dev't</i>	2,789,883	2,157,941	2,152,051	77%	77%	100%
<i>Donor Dev't</i>	230,000	528,299	517,092	230%	225%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

3% less of the approved budget for financial year 2015/2016 was noted not to have been received by close of the financial year. This shortfall could in part be explained by no collection and remittance of Local revenue from former Busimbi sub county annexed to Mityana Municipality as a division. Other Government transfers too (entirely constituted by Road funds), owing to budget cuts from the center contributed to the shortfall in the budget received as by itself was cumulatively 23% less than budgeted. However, Donour funds indicated a phenomenal performance on account of mass immunisation which saw the district budget surge. On the whole, cumulatively all releases to the District, had been expended by close of the financial year except for some donour funds whose expenditure was pending approval of the donours

Vote: 568 Mityana District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,172,456	601,164	51%
Local Service Tax	95,989	66,584	69%
Property related Duties/Fees	175,500	26,927	15%
Park Fees	233,880	97,336	42%
Other licences	19,500	14,851	76%
Other Fees and Charges	35,000	21,909	63%
Miscellaneous	26,900	27,619	103%
Public Health Licences	50,000	22,462	45%
Locally Raised Revenues	12,500	8,962	72%
Animal & Crop Husbandry related levies	28,700	14,228	50%
Liquor licences	4,200	200	5%
Land Fees	25,500	27,536	108%
Educational/Instruction related levies	56,000	8,390	15%
Business licences	179,632	105,792	59%
Application Fees	17,995	23,929	133%
Advertisements/Billboards	8,500	3,800	45%
Market/Gate Charges	75,660	65,840	87%
Registration of Businesses	3,500	623	18%
Rent & rates-produced assets-from private entities	55,200	25,765	47%
Sale of (Produced) Government Properties/assets	60,000	0	0%
Sale of non-produced government Properties/assets	100	0	0%
Unspent balances – Locally Raised Revenues		28,130	
Voluntary Transfers	3,500	7,363	210%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,700	2,918	62%
2a. Discretionary Government Transfers	2,794,003	2,615,230	94%
Conditional Grant to DSC Chairs' Salaries	24,336	16,800	69%
Urban Unconditional Grant - Non Wage	146,059	146,059	100%
Transfer of District Unconditional Grant - Wage	1,491,796	1,330,734	89%
District Unconditional Grant - Non Wage	778,081	778,081	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530	138,571	92%
Transfer of Urban Unconditional Grant - Wage	203,201	204,984	101%
2b. Conditional Government Transfers	20,547,781	20,524,116	100%
Conditional Grant to Tertiary Salaries	351,248	362,984	103%
Conditional Transfers for Primary Teachers Colleges	410,561	410,561	100%
Conditional transfer for Rural Water	461,565	461,565	100%
Conditional Grant to Women Youth and Disability Grant	13,707	13,707	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946	144,946	100%
Conditional transfers to DSC Operational Costs	43,214	43,212	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Salaries	2,234,425	2,310,935	103%
Conditional Grant to Secondary Education	1,504,218	1,504,218	100%
Conditional transfers to Production and Marketing	85,614	105,341	123%
Conditional Grant to Primary Education	533,262	531,270	100%
Conditional Grant to Functional Adult Lit	15,027	15,028	100%

Vote: 568 Mityana District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	3,953,409	4,146,587	105%
Conditional Grant to PHC- Non wage	201,059	201,059	100%
Conditional Grant to PHC - development	34,799	34,799	100%
Conditional Grant to Primary Salaries	7,496,119	7,667,617	102%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	8,248	100%
Conditional Grant to PAF monitoring	51,631	51,632	100%
Conditional Grant to Community Devt Assistants Non Wage	3,807	3,807	100%
Conditional Grant to NGO Hospitals	140,317	140,317	100%
Conditional Grant to Agric. Ext Salaries	116,636	86,383	74%
Conditional transfers to School Inspection Grant	49,012	49,012	100%
Conditional Grant to LRDP	381,768	381,768	100%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	251,046	303,155	121%
Pension and Gratuity for Local Governments	1,629,234	1,113,058	68%
Conditional transfers to Special Grant for PWDs	28,616	28,616	100%
Conditional Grant to District Hospitals	147,434	147,434	100%
2c. Other Government Transfers	798,842	616,013	77%
WOMEN Empowerment Grant	3,500	0	0%
Road Maintenance (Road Fund)	795,342	598,266	75%
PLE ADMINISTRATION		17,747	
3. Local Development Grant	542,956	542,956	100%
LGMSD (Former LGDP)	542,956	542,956	100%
4. Donor Funding	230,000	528,299	230%
UNEPI		350,031	
CDC		6,819	
GAVI		56,975	
GLOBAL FUNDS		24,361	
MILDMAY		64,956	
SDS (Grant A)	230,000	0	0%
WHO(SWITCH)		24,266	
PACE		890	
Total Revenues	26,086,038	25,427,778	97%

(i) Cummulative Performance for Locally Raised Revenues

locally raised revenue registered under performance in educational related levies where registration of P7 candidates 2016 was done directly to UNEB, in public Health building plans fees dropped drastically with loss of Busimbi Sub County to the Municipality council. With Business licence the tenderers were not properly supervised thus poor performance. Under park fees boda boda fees were not collected due the disharmony between the riders and the tenderer on methodology used (i.e harsh and crude methods) thus resistance of the tax. Property tax registered poor performance due to expired valuation rolls thus this tax was not collected. Under other fees and charges landing fees and animal related levies characterised by poor collection mechanism with supervision and inadequate manpower

(ii) Cummulative Performance for Central Government Transfers

The combined transfers to the LG i.e Discretionary, conditional, other government transfers and LGMSDP for the year, were cumulatively amounting to Shs 24,298,315,000 against the budget 24,683,582 which was 98% on account of the national budget performance and releases considerations to an extent that district budget requests were largely honoured

(iii) Cummulative Performance for Donor Funding

More than two fold the budgeted donor funds for the year had been received by close of the financial year 2015/2016. The

Vote: 568 Mityana District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

Pgenomenal perfomance majorly attributed to country wide mass immunisation supported by donoours

Vote: 568 Mityana District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,116,615	1,328,554	119%	279,154	310,411	111%
Conditional Grant to PAF monitoring	27,354	26,881	98%	6,839	6,446	94%
Locally Raised Revenues	57,297	64,624	113%	14,324	26,812	187%
Multi-Sectoral Transfers to LLGs	454,290	533,832	118%	113,573	111,918	99%
District Unconditional Grant - Non Wage	61,232	157,569	257%	15,308	32,467	212%
Transfer of District Unconditional Grant - Wage	516,441	545,648	106%	129,110	132,769	103%
<i>Development Revenues</i>	731,293	287,282	39%	182,823	30,153	16%
Conditional Grant to LRDP	381,768	76,354	20%	95,442	0	0%
LGMSD (Former LGDP)	62,800	56,664	90%	15,700	0	0%
Multi-Sectoral Transfers to LLGs	29,329	23,294	79%	7,332	0	0%
District Unconditional Grant - Non Wage	257,395	130,971	51%	64,349	30,153	47%
Total Revenues	1,847,908	1,615,836	87%	461,977	340,564	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,116,615	1,328,554	119%	279,154	310,986	111%
Wage	516,441	568,418	110%	129,110	181,747	141%
Non Wage	600,174	760,136	127%	150,044	129,239	86%
<i>Development Expenditure</i>	731,293	287,282	39%	182,823	36,311	20%
Domestic Development	731,293	287,282	39%	182,823	36,311	20%
Donor Development	0	0		0	0	
Total Expenditure	1,847,908	1,615,836	87%	461,977	347,297	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Throughout the financial year; the 2% simultaneous underperformance in Conditional Grant to PAF monitoring and transfers to LLGs, was due to budget cuts by the ministry of finance. Just as the case was for all development revenue sources. However; this was compensated by a 13% over performance in locally raised revenue. In the same way, the 6% overperformance of the wage grant was because of annual salary increments for staff. District Unconditional Grant - Non Wage over performed by byso as to facilitate settlement of outstanding arrears due to suppliers say, Kanaddi trust enterprises, Step by step, bakyayita, magala moses and company, Resteve international, and Kiyinda carpentry among others. Also, it was decided to pay pension and gratuity through the administration department- hence over performance in the revenue source.

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

By the end of the quarter, There was no unspent balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	16	16
No. of monitoring visits conducted (PRDP)	00	0
No. of monitoring reports generated (PRDP)	00	0
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
Function Cost (UShs '000)	1,847,908	1,615,836
Cost of Workplan (UShs '000):	1,847,908	1,615,836

Construction of office block at Kuniya was at phase III ie, plastering and electrification and by the end of the quarter, plastering of internal and external walls was completed and well as casting of ceiling frame and window fitting. Also, by the end of the quarter, the LRDP planned activities had been fully impleted. ie, 60beneficiaries were trained in bee keeping, procured 105 pigs, procured 600 bee hives and purchased 12 bee harvesting kits. Procured 68 fresians and 153 sheep. In the same way under CBG, all newly elected political leaders were sworn in and inducted. 54 Newly recruited health workers were inducted 273 non financial managers in 11 LLG staff memntored and among these were : Head teachers, Health centre in Charges, Senior assistant Secretatries, and parish Chiefs.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,797	445,885	78%	143,449	97,998	68%
Conditional Grant to PAF monitoring	6,367	6,847	108%	1,592	1,768	111%
Locally Raised Revenues	47,321	32,257	68%	11,830	9,598	81%
Multi-Sectoral Transfers to LLGs	269,300	141,622	53%	67,325	16,260	24%
District Unconditional Grant - Non Wage	58,717	89,967	153%	14,679	26,670	182%
Transfer of District Unconditional Grant - Wage	192,091	175,192	91%	48,023	43,702	91%
<i>Development Revenues</i>	10,979	7,541	69%	2,745	462	17%
Multi-Sectoral Transfers to LLGs	10,979	7,541	69%	2,745	462	17%
Total Revenues	584,775	453,426	78%	146,194	98,460	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,797	445,719	78%	143,449	92,276	64%
Wage	192,091	175,193	91%	48,023	43,702	91%
Non Wage	381,706	270,526	71%	95,426	48,574	51%
<i>Development Expenditure</i>	10,979	7,541	69%	2,745	462	17%
Domestic Development	10,979	7,541	69%	2,745	462	17%
Donor Development	0	0		0	0	
Total Expenditure	584,776	453,260	78%	146,194	92,737	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		166	0%			

The department realised 56% Total revenue in the quarter due to poor performance in overall revenue collection and Total expenditure was 58% due to balances brought forward from previous quarters. PAF Monitoring District unconditional non wage realised was more by 11% and 82% than planned respectively due to increased priority to monitor the progress of revenue collection. Local revenue realised was less by 19% than planned and Multi Sectoral transfers to LLGs were 0% due to a small resource envelope amidst competing priorities for the District. District unconditional Grant wage was less by 9% than planned due to budget by the centre, and Development Multi Sectoral transfers were 0% due meagre resources arising out of low revenue base against competing priority activities.

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

Shs. 165,000/= remained on account unspent to cater for banking fees.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	30/7/2015
Value of LG service tax collection	95988705	65222754
Value of Hotel Tax Collected	12500000	8962000
Value of Other Local Revenue Collections	1076367700	237484753
Date of Approval of the Annual Workplan to the Council	15/8/2015	15/8/15
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015	27/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
	<i>Function Cost (UShs '000)</i>	<i>453,260</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>453,260</i>

In General terms the local revenue performance was poor especially the value of Hotel Tax collected was less by 29% than the plan because of weak bylaws to enforce the collection, the value of LG Service tax collected was less by 33% than planned due to laxity and poor enforcement strategies by LLGs. And the value of Local revenue collected was less by 78% than planned due to political pronouncements in areas like the taxi park collections for example which were misunderstood, poor collection in Business licences which are collected basing on calendar year against the financial year in plan and laxity of tenderers to effect payments from market dues collected.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,729,254	2,151,512	79%	682,313	617,923	91%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	7,073	128%	1,385	1,874	135%
Conditional transfers to DSC Operational Costs	43,214	43,212	100%	10,803	10,803	100%
Conditional transfers to Councillors allowances and E	144,946	144,946	100%	36,236	99,420	274%
Pension for Teachers	251,046	303,155	121%	62,762	24,987	40%
Pension and Gratuity for Local Governments	1,629,234	1,113,058	68%	407,308	316,593	78%
Locally Raised Revenues	66,570	70,639	106%	16,642	26,738	161%
Multi-Sectoral Transfers to LLGs	201,225	103,705	52%	50,306	9,243	18%
District Unconditional Grant - Non Wage	129,604	130,542	101%	32,401	41,660	129%
Conditional Grant to DSC Chairs' Salaries	24,336	16,800	69%	6,084	9,300	153%
Conditional transfers to Salary and Gratuity for LG ele	150,530	138,571	92%	37,632	56,271	150%
Transfer of District Unconditional Grant - Wage	54,891	51,691	94%	13,723	14,004	102%
<i>Development Revenues</i>	1,594	2,080	130%	399	1,400	351%
Multi-Sectoral Transfers to LLGs	1,594	2,080	130%	399	1,400	351%
Total Revenues	2,730,848	2,153,592	79%	682,712	619,323	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,729,254	2,151,512	79%	682,313	617,923	91%
Wage	229,756	207,062	90%	57,439	79,575	139%
Non Wage	2,499,497	1,944,450	78%	624,874	538,348	86%
<i>Development Expenditure</i>	1,594	2,080	130%	399	720	181%
Domestic Development	1,594	2,080	130%	399	720	181%
Donor Development	0	0		0	0	
Total Expenditure	2,730,848	2,153,592	79%	682,712	618,643	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the FY we have performed at 79% showing a shortfall of 21%. In fourth quarter department received 89% of the budgeted quarterly revenues indicating a short fall of 11% of the expected revenues. To explain this further, below is the budget performance of every source as per the planned revenues within the quarter; we received 274% of the councillors' Honoria and one off exgratia allowances for L.C. I & II Chairperson, 78% performance on Pension Gratuity for Civil Servants, 40% as pension for Teachers, 153% performance on Chairperson DSC's salary with gratuity for the chairperson, 150% of Political Leaders salaries with gratuity, 100% for Boards and Commissions, 102% of Multi Sectoral transfers to LLGs, 129% as District Non Conditional and 102% on unconditional - wage to staff salaries. However, we over performed in some other areas and this can be explained as follows; the over performance under PAF political monitoring is attributed to the inclusion of the RDC's Office in the exercise which saw the performance rise by 35%, other areas was due to payment of gratuity for both political and DSC Chairperson as well as the one off Exgratia for L.C.I & II Chairpersons.

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

All funds were spent

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	24
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	2,730,848	2,153,592
Cost of Workplan (UShs '000):	2,730,848	2,153,592

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. The District Land Board has so far attained 100% of their planned Land Board meetings and 80% of the targeted land applications. The District Public Accounts Committee has not so far discussed any Auditor General's report because they have not been out yet. However in the past quarters they have attained 75% of the targeted performance of LGPAC reports to Council.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	415,635	296,628	71%	103,909	74,824	72%
Conditional Grant to Agric. Ext Salaries	116,636	86,383	74%	29,159	0	0%
Conditional transfers to Production and Marketing	38,526	73,842	192%	9,632	9,632	100%
Locally Raised Revenues	6,737	3,129	46%	1,684	830	49%
Multi-Sectoral Transfers to LLGs	9,484	8,887	94%	2,371	4,232	178%
District Unconditional Grant - Non Wage	24,683	1,250	5%	6,171	0	0%
Transfer of District Unconditional Grant - Wage	219,568	123,137	56%	54,892	60,130	110%
<i>Development Revenues</i>	72,344	41,771	58%	18,086	11,872	66%
Conditional transfers to Production and Marketing	47,088	31,498	67%	11,772	11,772	100%
Multi-Sectoral Transfers to LLGs	25,256	10,273	41%	6,314	100	2%
Total Revenues	487,979	338,399	69%	121,995	86,696	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,635	296,627	71%	103,909	99,533	96%
Wage	336,205	209,519	62%	84,051	60,895	72%
Non Wage	79,430	87,108	110%	19,858	38,638	195%
<i>Development Expenditure</i>	72,344	41,772	58%	18,086	20,173	112%
Domestic Development	72,344	41,772	58%	18,086	20,173	112%
Donor Development	0	0		0	0	
Total Expenditure	487,979	338,399	69%	121,995	119,706	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Under recurrent revenue: the Department during the quarter realised 71% and cummulative it was 69% received. The reason for this is because other recurrent revenue sources performed poorly. These were; Locally raised revenue due to limited revenue sources in the district which was at 49%, Multi sectoral transfers to Lower Local governments at 49%, District un conditional grant (Non Wage) at 5%. However, the District unconditional grant (wage) performment well at 110% because during the period, 11 Agricultural Extension Workers who were under NAADS were reinstated.

Under Development Revenues: Overall percentage performance stood 58% as multisectoral transfers to LLGs cummulative was at 40% and during the quarter at 0% and Production and Marketing grant at 67%. Overall performance in terms of Expenditure: During the quarter stands at 85% and cummulative at 69%. Reason being that wage performance during the quarter was at 89% as the department has not yet recruited up to 100%. Secondly part of the recurrent funds Shs 6,000,000 were used to carry out capital development activities (Construction of Production Department Office Block). Thirdly, poor performance attributed to poor Local revenue performance. The Department during the quarter spent more compared to the planned budget as part of the recurrent budget was used to finance the Development activities, ie completion of the construction of the Sub structure of the Production Office block. Therefore phase one was accomplished with these funds.

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

All funds were utilized and no balances on the Bank Account.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	236	0
Function Cost (US\$ '000)	34,740	100
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	45900
No of livestock by types using dips constructed	5000	5050
No. of livestock by type undertaken in the slaughter slabs	7500	7660
No. of fish ponds stocked	24	26
Quantity of fish harvested	22000	25180
Function Cost (US\$ '000)	436,151	334,433
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	4
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	12	0
No of cooperative groups supervised	30	22
No. of cooperative groups mobilised for registration	32	12
No. of cooperatives assisted in registration	20	11
No. of opportunities identified for industrial development	8	2
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	17,087	3,866
Cost of Workplan (US\$ '000):	487,979	338,399

The Funds that were received were used for the following activities: Production Department Office carried out Coordination activities and support supervision in the 10 Sub Counties, Information sharing, documentation and dissemination done, two Liaison trips to MAAIF and other regulatory centres done, two monthly meetings for district based staff were conducted, one planning and review meeting for all Production Department staff was conducted jointly with Operation Wealth Creation District Officers. One Operation Wealth Creation Stakeholders meeting conducted. The Department completed phase 1 for the construction of the office block that involved the completion of the sub structure. Lastly the Office supported and Coordinated the inspections, quality assurance and Certification of Agricultural in puts under Operation Wealth creation. Under Crop: inspections, quality assurance and Certification of all Agricultural in puts was done. 4 Disease and pest surveillance visits done to Sub Counties and cumulatively these were 11 out of the planned 12 due to limited funds. Under Veterinary services; Cumulatively. 5050 animals used cattle dips against the planned 5000 as the number of animals increased at farmer level as OWC and LRDP supplied cattle during the year. Number of Livestock vaccinated increased from 45,000 to 45,900 as farmers have been well sensitized on the importance of vaccinating the animals. 7660 animals were taken to slaughter slabs as compared to planned number of 7500 as farmers and traders have been sensitized to take animals to slaughter areas gazetted to ensure hygiene and health. 40 animal disease surveillance against 30 were done as the department provided funds for this activity to ensure that new animals brought in the District under OWC and LRDP do not cause problems to the District. Under Fisheries: 26 ponds against 24 were stocked with support from LRDP. This led also to increase in the quantity of fish harvested cumulatively by 114.5%. 20 fish inspections done against planned 25 due to limited funds. 11 landing site management committees replacing BMUs were instituted and capacity built. Under Vermin Control: 8 Vermin surveillance services were done in all the 11 LLGs against the planned 13 due to limited funding. Under Entomology: 22 on farm advice visits were done in all LLGs against the planned 10 as LRDP promoted Apiary and Supported financially. Under DATIC: Office environment has been kept clean as regular slashing and weeding around has been regularly done and 10 acres of Eucalyptus garden opened up and planting done. Under Commercial Services: Only 55% (11 Cooperatives against 20) were assisted in registration due to limited funds, 735 (22 out of 30)

Vote: 568 Mityana District

2015/16 Quarter 4

Workplan 4: Production and Marketing

Cooperatives were supervised, 12 Cooperative groups out of 32 (37.5%) were mobilised for registration. All low performances were attributed to limited funding. However 13 SACCOS were inspected and 4 audited.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,604,112	4,688,449	102%	1,151,030	1,156,775	100%
Conditional Grant to PHC Salaries	3,953,409	4,146,587	105%	988,352	1,031,747	104%
Conditional Grant to PHC- Non wage	201,059	201,059	100%	50,265	50,265	100%
Conditional Grant to District Hospitals	147,434	147,434	100%	36,859	36,859	100%
Conditional Grant to NGO Hospitals	140,317	140,317	100%	35,079	35,079	100%
Locally Raised Revenues	1,231	935	76%	308	0	0%
Multi-Sectoral Transfers to LLGs	158,892	50,617	32%	39,723	2,825	7%
District Unconditional Grant - Non Wage	1,769	1,500	85%	444	0	0%
<i>Development Revenues</i>	175,599	568,639	324%	35,200	104,454	297%
Conditional Grant to PHC - development	34,799	34,799	100%	0	0	
Sanitation and Hygiene	0	5,500		0	5,500	
Donor Funding	125,200	528,299	422%	31,300	98,954	316%
Multi-Sectoral Transfers to LLGs	15,600	40	0%	3,900	0	0%
Total Revenues	4,779,711	5,257,088	110%	1,186,230	1,261,229	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,604,112	4,688,449	102%	1,142,330	1,156,855	101%
Wage	3,953,409	4,146,587	105%	979,652	1,031,747	105%
Non Wage	650,702	541,862	83%	162,678	125,108	77%
<i>Development Expenditure</i>	175,599	557,431	317%	43,900	141,618	323%
Domestic Development	50,399	40,339	80%	12,600	28,857	229%
Donor Development	125,200	517,092	413%	31,300	112,761	360%
Total Expenditure	4,779,711	5,245,880	110%	1,186,230	1,298,473	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,208	6%			
Domestic Development		0	0%			
Donor Development		11,208	9%			
Total Unspent Balance (Provide details as an annex)		11,208	0%			

Total revenue received and Total Expenditure were more by 6% and 9% than planned due to supplementary activities like IPV Immunisation, Switching Immunisation methods from TOV to BOV, Commemoration of World Health Day, Implementation of Mass Polio Immunisation and Malaria Case Management training activities with funding from WHO, GAVI, UNEPI, CDC and GLOBAL FUND. Recurrent Revenue was more by 1% than planned due to increase in wage revenue to cater for the newly recruited Health staff and Development Expenditure was more by 9% than planned due to receipt of Donor Development funds for implementation of Supplementary activities. Locally raised revenue, District unconditional Grant- Non wage and Multi sectoral transfers to LLGs both recurrent and Development realised by the Department were 0% than planned due to a small local revenue resource envelop amidst competing District priorities. Domestic Development spent was more by 85% than planned due carried forward balances for domestic arrears paid not included in the plan and Donor development spent was more by 260% than planned because of implementation of Donor supplemental activities.

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

11,208,896/= Donor Conditional Funds was unspent by end of Quarter and 7,179,550/= from Mildmay for implementation of EMTCT activities, 3,957,648/= from GAVI for Revitalization of Immunisation activities, 71,698/= for Malaria case management from Global Fund.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	588746876
Value of health supplies and medicines delivered to health facilities by NMS	744802979	355448698
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14422	15054
No. and proportion of deliveries in the District/General hospitals	5237	6061
Number of total outpatients that visited the District/ General Hospital(s).	49877	46605
Number of outpatients that visited the NGO Basic health facilities	58462	63355
Number of inpatients that visited the NGO Basic health facilities	5672	6165
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876	1595
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830	5331
Number of trained health workers in health centers	280	280
No.of trained health related training sessions held.	6	6
Number of outpatients that visited the Govt. health facilities.	262630	265137
Number of inpatients that visited the Govt. health facilities.	5500	7547
No. and proportion of deliveries conducted in the Govt. health facilities	4659	5887
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	28
No. of children immunized with Pentavalent vaccine	8840	9277
No. of new standard pit latrines constructed in a village	2	2
No. of villages which have been declared Open Defecation Free(ODF)	26	23
No of OPD and other wards rehabilitated	1	1
Function Cost (US\$ '000)	4,779,711	5,245,880
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	21,513
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	21,513
Cost of Workplan (US\$ '000):	4,779,711	5,245,880

The value essential medicine received from NMS to Mityana Hospital and Lower Gov't Health facilities was less by 30% than planned due to undersupply in relation to Orders sent to NMS. The Inpatients and Deliveries at the Hospital was more by 4% and 15% respectively than planned due to improved inpatient facilities at the newly constructed Hospital, Outpatients to the Hopital were less by 7% than planned due availability other service providers in the

Workplan 5: Health

community, Outpatients and Inpatients at NGO Health facilities were more by 8% and 8% than planned due to improved services, Deliveries conducted at NGO Health facilities was less by 15% than planned due availability of other service providers like the newly constructed District Hospital, Out Patients and Inpatients at Lower Govt Health facilities were more by 0.9% and 3% respectively than planned due improved services, Children immunised with pentavalent vaccines at Govt Health facilities were more by 5% than planned due Mass Immunisation campaigns supported by WHO,GAVI and UNEPI. The no. of Villages declared Open Deafecation free and Percentage of Villages with functional VHTs was less by 12% and 7% respectively than planned due to innadequate funding to sensitize the communities and make regular follow- ups.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,734,917	12,945,414	102%	2,571,719	3,539,765	138%
Conditional Grant to Tertiary Salaries	351,248	362,984	103%	87,812	91,773	105%
Conditional Grant to Primary Salaries	7,496,119	7,667,617	102%	1,874,030	1,989,381	106%
Conditional Grant to Secondary Salaries	2,234,425	2,310,935	103%	558,606	611,342	109%
Conditional Grant to Primary Education	533,262	531,270	100%	0	177,754	#####
Conditional Grant to Secondary Education	1,504,218	1,504,218	100%	0	501,406	
Conditional transfers to School Inspection Grant	49,012	49,012	100%	12,253	12,253	100%
Conditional Transfers for Primary Teachers Colleges	410,561	410,561	100%	0	136,854	
Locally Raised Revenues	53,413	12,940	24%	13,353	0	0%
Other Transfers from Central Government		17,747		0	0	
Multi-Sectoral Transfers to LLGs	20,370	6,854	34%	5,093	538	11%
District Unconditional Grant - Non Wage	10,800	1,000	9%	2,700	0	0%
Transfer of District Unconditional Grant - Wage	71,488	70,275	98%	17,872	18,463	103%
<i>Development Revenues</i>	237,681	237,681	100%	51,685	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,685	0	0%
LGMSD (Former LGDP)	30,944	30,944	100%	0	0	
Total Revenues	12,972,598	13,183,095	102%	2,623,404	3,539,765	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,734,917	12,939,249	102%	2,543,787	3,534,329	139%
Wage	10,153,280	10,411,810	103%	2,484,539	2,710,959	109%
Non Wage	2,581,637	2,527,438	98%	59,248	823,370	1390%
<i>Development Expenditure</i>	246,135	243,846	99%	56,634	101,621	179%
Domestic Development	246,135	243,846	99%	56,634	101,621	179%
Donor Development	0	0		0	0	
Total Expenditure	12,981,052	13,183,095	102%	2,600,421	3,635,950	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,165	0%			
<i>Development Balances</i>		6,003	2%			
Domestic Development		6,003	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 100% of its planned conditional grants. 157% recurrent over expenditure was due to quarterly release against a termly budget of conditional grant to primary education. Over expenditures in salaries was due to increments in teachers's salaries and new staff accessing the payroll.

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

No funds on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1339	1309
No. of qualified primary teachers	1339	1309
No. of pupils enrolled in UPE	47414	47221
No. of student drop-outs	375	275
No. of Students passing in grade one	575	659
No. of pupils sitting PLE	8050	7963
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	15	12
No. of primary schools receiving furniture	4	4
Function Cost (UShs '000)	8,349,299	8,459,196
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	268	268
No. of students passing O level	2830	1530
No. of students sitting O level	2830	2830
No. of students enrolled in USE	9144	10971
Function Cost (UShs '000)	3,738,643	3,815,153
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	450	450
Function Cost (UShs '000)	761,809	773,545
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	156	224
No. of secondary schools inspected in quarter	15	12
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	131,300	135,201
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	12,981,052	13,183,095

The department was able to pay salaries to 1309 primary teachers , 268 secondary teachers, 43 tertially instructors; and 7 Depatment Headquarter staff. The Department was able to make 156 inspectionsand 68 monitoring visit in 11 Secondary schools, 3 tertiary institutions and 156 primary schools. It submitted one inspection report to council. Enrolment for primary , secondary and tertiary institutions was maintained at 47221,10971 and 450 respectively. During the Quarter construction of 2 classrooms at Gema, Nfumbye and buyagga primary schools was completed.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,667	68,436	45%	38,167	15,700	41%
Locally Raised Revenues		2,300		0	210	
Multi-Sectoral Transfers to LLGs	87,299	6,228	7%	21,825	0	0%
Transfer of District Unconditional Grant - Wage	65,368	59,908	92%	16,342	15,490	95%
<i>Development Revenues</i>	1,026,065	902,281	88%	256,899	194,870	76%
Other Transfers from Central Government	795,342	598,266	75%	198,834	192,624	97%
Multi-Sectoral Transfers to LLGs	230,211	304,014	132%	57,553	2,246	4%
District Unconditional Grant - Non Wage	512	0	0%	512	0	0%
Total Revenues	1,178,732	970,717	82%	295,066	210,570	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,667	68,226	45%	38,167	15,490	41%
Wage	65,368	59,908	92%	16,342	15,490	95%
Non Wage	87,299	8,318	10%	21,825	0	0%
<i>Development Expenditure</i>	1,026,065	902,490	88%	256,899	261,293	102%
Domestic Development	1,026,065	902,490	88%	256,899	261,293	102%
Donor Development	0	0		0	0	
Total Expenditure	1,178,732	970,716	82%	295,066	276,783	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		-210	0%			
Domestic Development		-210	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, the department received shs 210,570,000 out of the anticipated Ushs 295,066,000 budgeted for both recurrent and development budgets for quarter four. Thus reflecting 82% cumulative performance for the FY 2015/16. The cumulative Short Fall of 18% was attributed to under performance in multi-sectoral transfers of 93% (recurrent), transfers of district unconditional wage at 8% (recurrent), and 25% for other transfers from central government development. However the department realised an over performance of 132% under the multi sectoral transfers to LLGs development. In category of the expenditure overall the department was able to utilise all funds disbursed to it thus reflecting a 100% funds absorption.

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

The department was able to spend all the funds disbursed to it during the quarter and the entire financial year.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	50	44
Length in Km of urban roads resealed	3	0
Length in Km of urban unpaved roads rehabilitated	3	9
Length in Km of District roads routinely maintained	306	315
Length in Km of District roads periodically maintained	56	50
No. of bridges maintained	8	20
<i>Function Cost (UShs '000)</i>	1,070,065	881,971
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	108,667	88,745
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	21,513
<i>Cost of Workplan (UShs '000):</i>	1,178,732	970,716

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Kabasuuma-Nabukondo 7.1km, Wabiyinja-Kakindu road 6.7km, Nakwaya-Kabulamuliro 8km and pay for culverts purchase and installation on Kabasuuma-Nabukondo, Wabiyinja-Kakindu and Nakwaya-Kabulamuliro. Overall works in the quarter represent 48% budget realisation. Under mechanical section the department was able to carry out engine over haul to FAW tipper truck, and Nissan double cabin roads vehicle. The department also purchased 4No tyres for roads vehicle and 6No tyres for the district grader. Repair works were also repair and service was done to the wheel loader and pick up truck JMC. The department has cummulatively achieved 88% over performance in bottlenecks removed because more culverts were installed on road sections, no port holes were sealed because central government released less funds than budgeted. For the urban road rehabilitation the department realised 300% more than planned this was attributed to extra length demanded by stakeholders, under routine the department has so far realised an over performance of 96% the under perfoanec attributed to less funds recieved, under construction of bridges the department has cumulatively realised an over performance of 150% this was attributed to more roads being destroyed by the rains.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,033	42,952	81%	13,258	7,971	60%
Sanitation and Hygiene	22,000	16,500	75%	5,500	0	0%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Transfer of District Unconditional Grant - Wage	30,733	26,452	86%	7,683	7,971	104%
<i>Development Revenues</i>	461,565	461,565	100%	115,391	0	0%
Conditional transfer for Rural Water	461,565	461,565	100%	115,391	0	0%
Total Revenues	514,598	504,518	98%	128,649	7,971	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,033	42,953	81%	13,258	7,971	60%
Wage	30,733	26,453	86%	7,683	7,971	104%
Non Wage	22,300	16,500	74%	5,575	0	0%
<i>Development Expenditure</i>	461,565	461,565	100%	115,392	83,625	72%
Domestic Development	461,565	461,565	100%	115,392	83,625	72%
Donor Development	0	0		0	0	
Total Expenditure	514,598	504,518	98%	128,649	91,596	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

All funds for development were released in the third quarter, therefore no revenues were received in the fourth quarter.

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

No unspent balances all activities were done as planned to full capacity

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	53	53
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	15	15
No. of water points rehabilitated	40	40
% of rural water point sources functional (Shallow Wells)	60	60
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	128	128
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	40	40
Function Cost (UShs '000)	514,598	504,518
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	514,598	504,518

All the outputs highlighted in the financial year were achieved 100% as planned because of the adequate release of funds we budgeted for and the cooperation among staffs and the political leaders

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	239,198	119,523	50%	59,799	28,982	48%
Conditional Grant to District Natural Res. - Wetlands (8,248	8,248	100%	2,062	2,062	100%
Locally Raised Revenues	4,719	7,720	164%	1,180	1,650	140%
Multi-Sectoral Transfers to LLGs	78,188	14,866	19%	19,547	850	4%
District Unconditional Grant - Non Wage	22,081	7,500	34%	5,520	1,400	25%
Transfer of District Unconditional Grant - Wage	125,963	81,190	64%	31,490	23,020	73%
<i>Development Revenues</i>	19,283	24,191	125%	321	0	0%
LGMSD (Former LGDP)	18,000	18,091	101%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,283	6,100	476%	321	0	0%
Total Revenues	258,481	143,714	56%	60,120	28,982	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,198	119,523	50%	59,792	28,982	48%
Wage	125,963	81,190	64%	31,484	23,020	73%
Non Wage	113,235	38,334	34%	28,308	5,962	21%
<i>Development Expenditure</i>	19,283	24,191	125%	328	0	0%
Domestic Development	19,283	24,191	125%	328	0	0%
Donor Development	0	0		0	0	
Total Expenditure	258,481	143,714	56%	60,120	28,982	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue realised in the quarter was 48% of the budget for the quarter and it was all spent. A short fall of 52% in revenue was due to budget cuts especially on multisectoral transfers with a poorest quarterly budget performance 96% less(owing to allocation considerations at that level,this poor performance was distantly followed by un conditional grant with 75% and wage(27% less,owing to failure to recruit)

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

No funds were left unspent

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	8
Number of people (Men and Women) participating in tree planting days	200	200
No. of Agro forestry Demonstrations	6	6
No. of community members trained (Men and Women) in forestry management	30	20
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	8	8
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	8	8
No. of community women and men trained in ENR monitoring	30	30
No. of monitoring and compliance surveys undertaken	12	12
No. of new land disputes settled within FY	12	5
Function Cost (UShs '000)	258,481	143,714
Cost of Workplan (UShs '000):	258,481	143,714

Cumulatively, most of the planned out puts were achieved 100% apart from settlement of land disputes where the achievement was only 42%. This is because most land disputes are not reported to land office. Only 62% of community members were also trained in forestry management due to limited funding that was caused by short fall in the district un conditioal grant

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,443	207,317	82%	62,861	50,772	81%
Conditional Grant to Functional Adult Lit	15,027	15,028	100%	3,756	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,807	3,807	100%	952	952	100%
Conditional Grant to Women Youth and Disability Gr	13,707	13,707	100%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	28,616	100%	7,154	7,154	100%
Locally Raised Revenues	2,626	1,340	51%	657	610	93%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,761	17,431	47%	9,190	4,044	44%
District Unconditional Grant - Non Wage	3,774	4,600	122%	943	1,400	148%
Transfer of District Unconditional Grant - Wage	143,626	122,789	85%	35,908	29,429	82%
<i>Development Revenues</i>	226,313	108,900	48%	56,578	0	0%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	124,813	108,900	87%	31,203	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	477,756	316,217	66%	119,439	50,772	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,443	207,317	82%	62,861	53,876	86%
Wage	143,626	124,099	86%	35,906	29,429	82%
Non Wage	107,817	83,218	77%	26,954	24,447	91%
<i>Development Expenditure</i>	226,313	108,803	48%	56,578	2,391	4%
Domestic Development	126,313	108,803	86%	31,578	2,391	8%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	477,756	316,120	66%	119,439	56,267	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		97	0%			
Domestic Development		97	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		97	0%			

Much was spent beyond the Quarter's realized revenue because of the balances that were carried forward from Third Quarter. We were allocated more un conditional grant-non wage beyond what was planned in a quarter to compensate for un realized locally raised revenue, thus representing 148% performance. The over all budgetary performance is at 64% because of un realised revenue from donors, other Government transfers, multi sectoral transfers and part of LGMSDP funding.

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

The un spent balance is meant to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of women councils supported	13	13
No. of children settled	30	25
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	825
No. of children cases (Juveniles) handled and settled	20	11
No. of Youth councils supported	13	13
<i>Function Cost (UShs '000)</i>	477,756	316,120
Cost of Workplan (UShs '000):	477,756	316,120

The Number of reported cases for child resettlement and juveniles is slightly less and those were the only reported cases. The number of FAL learners is higher (825) compared to the planned (600) because of more community awareness and mobilization by Community Development Workers and FAL Instructors.

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,975	77,638	72%	26,894	14,562	54%
Conditional Grant to PAF monitoring	6,371	5,446	85%	1,593	1,418	89%
Locally Raised Revenues	10,089	4,155	41%	2,523	0	0%
Multi-Sectoral Transfers to LLGs	47,370	16,783	35%	11,843	2,708	23%
District Unconditional Grant - Non Wage	10,000	17,110	171%	2,400	1,900	79%
Transfer of District Unconditional Grant - Wage	34,145	34,145	100%	8,536	8,536	100%
<i>Development Revenues</i>	48,714	32,141	66%	6,780	5,250	77%
Donor Funding	4,800	0	0%	1,200	0	0%
LGMSD (Former LGDP)	21,591	20,900	97%	0	0	0%
Locally Raised Revenues	10,088	3,350	33%	2,522	3,350	133%
Multi-Sectoral Transfers to LLGs	6,512	4,731	73%	1,628	0	0%
District Unconditional Grant - Non Wage	5,723	3,160	55%	1,431	1,900	133%
Total Revenues	156,688	109,778	70%	33,675	19,812	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,975	77,638	72%	26,994	14,562	54%
Wage	34,145	34,144	100%	8,536	8,536	100%
Non Wage	73,830	43,493	59%	18,458	6,026	33%
<i>Development Expenditure</i>	48,714	32,141	66%	6,681	12,150	182%
Domestic Development	43,914	32,141	73%	5,481	12,150	222%
Donor Development	4,800	0	0%	1,200	0	0%
Total Expenditure	156,688	109,778	70%	33,675	26,712	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

30% less than the annual budget for the unit was realised owing to poor performance on multisectoral transfers (Dismal allocation to planning functions in sub counties- an allocation issue) and Local revenue allocations to the unit being low. For the same reasons the quarterly revenue out-turn was 41% less than planned. All Shs109,778,000 cumulatively received was spent.

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

No funds remained on account unspent at the turn of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	3	12
Function Cost (UShs '000)	156,688	109,778
Cost of Workplan (UShs '000):	156,688	109,778

Vote: 568 Mityana District

2015/16 Quarter 4

Workplan 10: Planning

3 sets of TPC minutes were filed and 3 staff of the unit maintained on the payroll and appraised on their performance

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,510	58,697	67%	21,877	14,730	67%
Conditional Grant to PAF monitoring	6,000	5,386	90%	1,500	1,403	94%
Locally Raised Revenues	19,195	1,735	9%	4,799	750	16%
Multi-Sectoral Transfers to LLGs	17,402	0	0%	4,351	0	0%
District Unconditional Grant - Non Wage	7,430	11,269	152%	1,858	2,500	135%
Transfer of District Unconditional Grant - Wage	37,483	40,307	108%	9,371	10,077	108%
Total Revenues	87,510	58,697	67%	21,877	14,730	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,510	58,486	67%	21,877	14,730	67%
Wage	37,483	40,307	108%	9,371	10,077	108%
Non Wage	50,027	18,178	36%	12,507	4,653	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	87,510	58,486	67%	21,877	14,730	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		211	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		211	0%			

Out of its annual budget the budget received 33% less on account of PAF and local revenue anticipated allocations being less owing to allocation considerations by office effecting allocations. The same percentage and reasons affected the quarterly revenue performance. All funds except Shs 211,000 were spent

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

,Bank Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports	31/07/2015	31/07/2016
<i>Function Cost (UShs '000)</i>	87,510	58,486
Cost of Workplan (UShs '000):	87,510	58,486

„The department has conducted 4th quarter internal audit and produced 2 reports for departments at the district and 4th quarter internal audit report for 11 lower local governments. However the scope was limited due inadequate funding to the department to extend its scope to secondary schools and health units in Lower Local governments.

Vote: 568 Mityana District

2015/16 Quarter 4

Vote: 568 Mityana District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	monitoring reports made funtions facilitated burrial cases attended ULGA unnuual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend	monitoring reports made funtions facilitated burrial cases attended ULGA unnuual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend	
<i>Pension and Gratuity for Local Governments</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Gratuity Expenses</i>			0
<i>Workshops and Seminars</i>			3,000
<i>Books, Periodicals & Newspapers</i>			1,066
<i>Computer supplies and Information Technology (IT)</i>			1,800
<i>Welfare and Entertainment</i>			0
<i>Special Meals and Drinks</i>			1,500
<i>Printing, Stationery, Photocopying and Binding</i>			2,400
<i>Small Office Equipment</i>			2,750
<i>Bank Charges and other Bank related costs</i>			0
<i>Subscriptions</i>			4,191
<i>Telecommunications</i>			0
<i>Electricity</i>			0
<i>Water</i>			450
<i>Cleaning and Sanitation</i>			800
<i>Travel inland</i>			18,000
<i>Maintenance – Other</i>			1,779
<i>Tax Account</i>			7,180
<i>Donations</i>			2,300
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	71,806		47,216
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	71,806		47,216

Output: Human Resource Management Services

Vote: 568 Mityana District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.
<i>General Staff Salaries</i>		132,769
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,075
<i>Wage Rec't:</i>	78,310	132,769
<i>Non Wage Rec't:</i>	5,225	2,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,535	134,844

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (N/A)	YES (N/A)
No. (and type) of capacity building sessions undertaken	1 (staff member trained in project planning and management staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - 1 staff Member for IT/Computer Science diploma)	1 (Staff in 11 LLGs appraised Newly elected political leaders mentored and inducted)
Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff mentored	Employees counselled as need arises Capacity building plan processed. LLG staff mentored
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,700	0
<i>Donor Dev't:</i>		
Total	8,700	0

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	20 (monitoring reports on government programmes and policies.)	20 (monitoring reports on government programmes and policies.)
Non Standard Outputs:	3 PAF monitoring reports made	3 PAF monitoring reports made
	office rent for town boards paid	office rent for town boards paid
	2town boards facilitated to operate.	2town boards facilitated to operate.
	Monitoring and supervision reports in place under SDS activities	Monitoring and supervision reports in place under SDS activities
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		3,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	5,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	5,440
Output: Office Support services		
Non Standard Outputs:	1 Officers facilitated to travel abroad	N/A
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,200	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (monthly vehicle servicing done daily lavatory cleaning done quarterly copmputer maintenance done)	4 (monthly vehicle servicing done daily lavatory cleaning done quarterly copmputer maintenance done)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Small Office Equipment</i>		2,500
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		2,704

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,666	6,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,666	6,004
Output: Records Management Services		
Non Standard Outputs:	dispatch and collection of correspondences	dispatch and collection of correspondences
<i>Postage and Courier</i>		0
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	100
Output: Information collection and management		
Non Standard Outputs:	weekly radio talk show Quarterly PAF magazine Quarterly Barazas	dispatch and collection of correspondences
<i>Advertising and Public Relations</i>		4,625
<i>Travel inland</i>		838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	5,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	5,463
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Continue with roofing plastering and shuttering district headquarters at Kuniya)	0 (N/A)
No. of administrative buildings constructed	0 (Continue with roofing plastering and shuttering district headquarters at Kuniya)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Continue with roofing plastering and shuttering district headquarters at Kuniya)	0 (Continue with roofing plastering and shuttering district headquarters at Kuniya)
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kuniya	Continue with plastering and shuttering district headquarters at Kuniya
<i>Non Residential buildings (Depreciation)</i>		30,152
<i>Wage Rec't:</i>		0

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	71,349	30,152
Donor Dev't:		0
Total	71,349	30,152

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 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	Support supervision of Project beneficiaries done.
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Cultivated Assets		6,159
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,442	6,159
Donor Dev't:		0
Total	95,442	6,159

Additional information required by the sector on quarterly Performance

Weekly management meetings have been held between CAO and the heads of Department., Swearing-in of all newly elected political leaders was successfully facilitated, Transfer of Sub county chiefs was effected, and ministerial directives were implemented.

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

Date for submitting the Annual Performance Report	(N/A)	30/7/2015 (District Annual Performance report Submitted)
Non Standard Outputs:	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD program, District printed & General stationery Procure

General Staff Salaries		43,702
Allowances		0
Incapacity, death benefits and funeral expenses		200
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,106
Printing, Stationery, Photocopying and Binding		5,773

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		4,556
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Vehicles</i>		2,700
<i>Maintenance – Other</i>		2,340
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	48,023	43,702
<i>Non Wage Rec't:</i>	14,604	19,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,627	63,677

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	10000000 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	237484753 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)
Value of Hotel Tax Collected	0 (mityana town Council)	0 (N/A)
Value of LG service tax collection	988755 (Collection of LST at SubCounty Level from Institutions)	548750 (collection of LST at SubCounty Level from Institutions)
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports
<i>Welfare and Entertainment</i>		500
<i>Bank Charges and other Bank related costs</i>		706
<i>Subscriptions</i>		500
<i>Workshops and Seminars</i>		2,008
<i>Travel inland</i>		3,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,385	6,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,385	6,820

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(n/a)	27/6/2015 (District Annual intergrated work plan and budget approved by council)
Date of Approval of the Annual Workplan to the Council	(N/A)	15/8/15 (District Annual intergrated work plan and budget approved by council)

Vote: 568 Mityana District

2015/16 Quarter 4

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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2. Finance

Non Standard Outputs:

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

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

<i>Printing, Stationery, Photocopying and Binding</i>		463
<i>Travel inland</i>		1,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,239

Output: LG Expenditure management Services

Non Standard Outputs:

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

File management of monthly paid up vouchers. Stores management

<i>Printing, Stationery, Photocopying and Binding</i>		67
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,862	2,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,862	2,776

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(n/a)

30/9/2015 (Submission of annual LG Final Accounts to Auditor General)

Non Standard Outputs:

26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised

posting and reconciling of boks of accounts.Prepration of quartery and mnth reports

<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	503

Vote: 568 Mityana District**2015/16 Quarter 4****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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Additional information required by the sector on quarterly Performance

Means of transport is still a challenge for field staff in revenue mobilisation and monitoring of LLGs in implementation of revenue collection policies and bylaws.

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

Non Standard Outputs:	Holding 2 ful Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities. payment of district Councillor's Honoria at rate of 250,000 per councillor and paymen	Held 2 ful Councils at meetings District Headquarters and provided fuel for clerk to council, paid salaries for political leaders, clerk to council and operation costs for council activities. paid district Councillor's Honoria at rate of 250,000 per cou
<i>General Staff Salaries</i>		3,661
<i>Allowances</i>		119,883
<i>Pension for General Civil Service</i>		316,593
<i>Pension for Teachers</i>		24,988
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		2,516
<i>Bank Charges and other Bank related costs</i>		400
<i>Telecommunications</i>		100
<i>Travel inland</i>		9,270
<i>Wage Rec't:</i>	3,670	3,661
<i>Non Wage Rec't:</i>	526,635	475,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,305	479,001

Output: LG procurement management services

Non Standard Outputs:	1 tender notices and 2 Contracts committee meetings to be held.	1 tender notices placed and 2 Contracts committee meetings to be held.
	2 bids openings held. And 1 bid evaluation meetings held.	2 bids openings held. And 1 bid evaluation meetings held.
<i>General Staff Salaries</i>		4,810
<i>Allowances</i>		2,070
<i>Advertising and Public Relations</i>		1,551
<i>Printing, Stationery, Photocopying and Binding</i>		340

Vote: 568 Mityana District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	4,761	4,810
<i>Non Wage Rec't:</i>	3,481	3,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,242	8,771

Output: LG staff recruitment services

Non Standard Outputs:	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published for FY 2015 -2016	Minute extracts produced, 6 sets of minutes of meetings produced, 1 internal adverts published.
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<i>General Staff Salaries</i>		14,833
<i>Allowances</i>		6,918
<i>Advertising and Public Relations</i>		960
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		674
<i>Telecommunications</i>		100
<i>Travel inland</i>		6,260
<i>Wage Rec't:</i>	11,376	14,833
<i>Non Wage Rec't:</i>	10,803	15,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,179	30,270

Output: LG Land management services

No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	1 (1 District Land Board meeting held at the Lands Office.)
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	2 (one office printer procured, application for compensation rates compiled, registration, renewal of lease done.)
Non Standard Outputs:	12 Area land Committee facilitated and DLB activities coordinated	No facilitation was extended to the committees

<i>Allowances</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel inland</i>		521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,206	1,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	3,206	1,681
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2014-15 and responsible Officers queried at the District Headquarters.)	0 (No Auditor Generals Queries Discussed.)
No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	1 (1 quarterly DPAC reports Discussed in Council and recommendations implemented)
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled for FY 2014-15.	12 DPAC meeting held at the District Headquarters and 4 DPAC.
<i>Allowances</i>		2,220
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,754
Output: LG Political and executive oversight		
Non Standard Outputs:	Government Programs supervised and monitored District wide on a quarterly basis	supervised and monitored Government Programs District wide on a quarterly basis
	Office imprest for 3months Provided at the District Headquarters.	provided Monthly Fuel to DEC and goods and services supplied at the District Headquarters.
	Monthly for 3 monthFuel provided to DEC and goods and services supplied at the District Headquarters.	
<i>General Staff Salaries</i>		56,271
<i>Books, Periodicals & Newspapers</i>		1,890
<i>Welfare and Entertainment</i>		790
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		600
<i>Travel inland</i>		18,836
<i>Maintenance - Vehicles</i>		1,009
<i>Donations</i>		0
<i>Wage Rec't:</i>	37,632	56,271
<i>Non Wage Rec't:</i>	18,070	23,125

Vote: 568 Mityana District**2015/16 Quarter 4****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*Domestic Dev't:**Donor Dev't:***Total****55,702****79,396****Output: Standing Committees Services**

Non Standard Outputs:

one set Standing committee meetings to be Held at the District Headquarters.
Goods and services supplied at the District Headquarters.

1 Sectoral Meetings held and goods and services provided
Goods and services supplied at the District Headquarters.

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

Allowances

4,976

Special Meals and Drinks

450

Printing, Stationery, Photocopying and Binding

240

Telecommunications

60

Travel inland

81

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

8,619

5,807

*Domestic Dev't:**Donor Dev't:***Total****8,619****5,807****Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:

Paid salaries for 7 Production staff.
Coordinated Production Office activities like conducting meetings, communication, support supervision of production activities and quality assurance of Agric. Supplies. Staff Performance appraised.

Paid salaries for 18 Production staff.
Coordinated Production Office activities like conducting one general production staff meeting, three District production based staff meetings, communication, support supervision of production activities and quality ass

General Staff Salaries

60,895

Computer supplies and Information Technology (IT)

620

Welfare and Entertainment

1,432

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		408
<i>Bank Charges and other Bank related costs</i>		343
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		1,600
<i>Wage Rec't:</i>	81,079	60,895
<i>Non Wage Rec't:</i>	10,637	4,703
<i>Domestic Dev't:</i>	730	0
<i>Donor Dev't:</i>		
Total	92,445	65,598

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not planned.)
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub	Twelve Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		25,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	25,541
<i>Domestic Dev't:</i>	1,542	
<i>Donor Dev't:</i>		
Total	2,542	25,541

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1900 (Cattle slaughtered 1300, goats 400, sheep 200 in Mityana T.C , Kikonge and Busunju slaughter slabs)	1600 (Cattle slaughtered 1200, goats 300, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)
No of livestock by types using dips constructed	1300 (700 cattle 300 goats, 300 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	1350 (750 cattle 300 goats, 300 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)
No. of livestock vaccinated	11000 (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.)	12000 (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.)

Vote: 568 Mityana District**2015/16 Quarter 4****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

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. 3 Liaison visits to regulatory centres in Kampala and Entebbe done, One Regi	15 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, Support
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		458
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>	2,750	258
<i>Donor Dev't:</i>		
Total	3,500	1,008

Output: Fisheries regulation

Quantity of fish harvested	4000 (Final harvest to be effected this quarter)	0 (No harvesting done this quarter due to rains but to do it in July and August 2016)
No. of fish ponds stocked	0 (Nil)	05 (Two ponds at Wakitundu, one at Butega, one at Kireku and one at Mbaliga, all in Mityana Municipality stocked with various quantities of Tilapia and Catfish)
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Five fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landing sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on	Conducted inspection of fish in the markets of Naama, Matte, Buwalula, Kitongo and Mityana central market. Also conducted inspections at all landing sites of Mityana district.
<i>Travel inland</i>		1,307
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>	2,250	707
<i>Donor Dev't:</i>		
Total	3,000	1,307

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (None)
Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)
Non Standard Outputs:	Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda, Malangala.	Three Sensitizations done in ssekanyonyi, Namungo and Butayunja

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NA)	0 (Nil)
Non Standard Outputs:	1 Surveillance Report	Five on-farm advice visits conducted in Mbaliga, Butega, Butayunja and Kakindu Sub Counties
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
Output: Support to DATICs		
Non Standard Outputs:	Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification o	Managed 1.75 acre of tissue culture banana garden at DATIC, Beautification of the DATIC compound done, Maintened regulary the DATIC compound by slashing the 6 acres and digging around the 11 Office block buildings.Maintained the cassava multiplication ga
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,345
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	2,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	2,345
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Production Office block constructed	Phase one of the Construction of the Sub structure for Production Building Office Block done

Vote: 568 Mityana District**2015/16 Quarter 4****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

<i>Non Residential buildings (Depreciation)</i>		19,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	19,108
<i>Donor Dev't:</i>		0
Total	4,500	19,108

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

No of awareness radio shows participated in	1 (Radio Talk shows Conducted at Mboona and sun FM in Mityana Town counci)	1 (Radio Talk shows Conducted at Mboona)
No. of trade sensitisation meetings organised at the district/Municipal Council	(Nil)	0 (Nil)
No of businesses issued with trade licenses	(Nil)	0 (Nil)
No of businesses inspected for compliance to the law	(Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,972	0
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,647	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	5 (5 Cooperative groups of Bulera, Ssekanyonyi, Malangala, Maanyi and Banda assisted in Registration)
No. of cooperative groups mobilised for registration	8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	4 (Four Cooperative groups of Butayunja, Kalangalo, Ssekanyonyi and Kikandwa,)
No of cooperative groups supervised	6 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)	6 (6 Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Inspection and auditing of SAACOs done in Bulera, Busimbi, Ssekanyonyi, Namungo, Malangala, Kakindu, Maanyi and Mityana T.C.

<i>Travel inland</i>		0
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Vote: 568 Mityana District**2015/16 Quarter 4****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

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total 375 **0****Additional information required by the sector on quarterly Performance**

There was no facilitation to the newly reinstated extension workers to enable them reach farmers in the field and also the numbers are not adequate as one Extension worker has two Sub Counties. At the District level, the Crop sector has no any Staff. As

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

Non Standard Outputs:

Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission

480 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on EI

Incapacity, death benefits and funeral expenses 200

Books, Periodicals & Newspapers 260

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 600

Printing, Stationery, Photocopying and Binding 3,669

Bank Charges and other Bank related costs 824

Information and communications technology (ICT) 1,960

General Staff Salaries 1,031,747

Electricity 1,177

Travel inland 111,229

Maintenance - Vehicles 1,108

Wage Rec't: 979,652 1,031,747

Non Wage Rec't: 13,839 8,265

Domestic Dev't:

Donor Dev't: 31,300 112,761

Total **1,024,791** **1,152,773****Output: Promotion of Sanitation and Hygiene**

Vote: 568 Mityana District**2015/16 Quarter 4****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:

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

One quarterly sanitation and hygiene inspection was done, quarterly CBDOT supervision and active search on AFP, Measles and NNT were done.

Cleaning and Sanitation

210

Travel inland

1,142

Wage Rec't:

Non Wage Rec't:

5,055

1,352

Domestic Dev't:

Donor Dev't:

Total**5,055****1,352****2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers

75 (Mityana Hospital)

75 (Mityana Hospital)

No. and proportion of deliveries in the District/General hospitals

1309 (Mityana Hospital)

1548 (Mityana Hospital)

Number of total outpatients that visited the District/ General Hospital(s).

12469 (Mityana Hospital)

14212 (Mityana Hospital)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

3605 (Mityana Hospital)

2862 (Mityana Hospital)

Non Standard Outputs:

1 Quarterly report on new ART patients enrolled and report on DPT3 administered.

New ART patients 154, and DPT3 11478 administered.

Transfers to other govt. units (Current)

39,764

Wage Rec't:

0

Non Wage Rec't:

36,860

39,764

Domestic Dev't:

0

Donor Dev't:

0

Total**36,860****39,764****Output: NGO Basic Healthcare Services (LLS)**

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

1458 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinici HC II, Bbanda HC II)

1097 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1462 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	17640 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	469 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	472 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
Number of inpatients that visited the NGO Basic health facilities	1418 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	1521 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
Non Standard Outputs:	3 montly Reports of new patients put on Anti Retroviral Treatment.	New ART Patients were 144
<i>Conditional transfers for NGO Hospitals</i>		35,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,081	35,079
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,081	35,079
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers	70 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi	280 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV,

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
in health centers	HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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. of trained health related training sessions held.	2 (1 quarterly report on training sessions held)	2 (1 quarterly report on training sessions held)
Number of outpatients that visited the Govt. health facilities.	65657 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	77679 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.	1375 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	4072 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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. of children immunized with Pentavalent vaccine	2210 (District wide)	3377 (District wide)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	28 (District wide)

Vote: 568 Mityana District**2015/16 Quarter 4****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

%age of approved posts filled with qualified health workers

65 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)

65 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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

1164 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)

2447 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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:

3 monthly reports on new ART patients enrolled.

New ART Patients were 334

Transfers to other govt. units (Current)

37,743

Wage Rec't:	0	0
Non Wage Rec't:	32,121	37,743
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,121	37,743

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

Non Standard Outputs:

supervision and monitoring of the progress construction of the project and processing payments. Commissioning of completed latrines.

supervision and monitoring of the progress construction of the project and processing payments.

Non Residential buildings (Depreciation)

20,500

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	3,750	20,500
Donor Dev't:	0	0
Total	3,750	20,500

Vote: 568 Mityana District**2015/16 Quarter 4****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**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	1 (OPD for Nakaziba HC II rehabilitated.)
No of OPD and other wards constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		8,357
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,950	8,357
<i>Donor Dev't:</i>		0
Total	4,950	8,357

Additional information required by the sector on quarterly Performance

Inadequate staff accommodation, lack of transport for field activities, inadequate medicine and supplies and inadequate PHC funding both Recurrent and Development all of which affecting performance, Brought forward domestic arrears for the purchase of

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

No. of qualified primary teachers	1329 (1329 primary school teachers paid salary in the 151 schools)	1309 (1309 primary school teachers paid salary in the 151 schools)
No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1309 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district.	Teachers appraised; and disciplined
<i>General Staff Salaries</i>		1,989,381
<i>Wage Rec't:</i>	1,820,249	1,989,381
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,820,249	1,989,381

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (NA)
Non Standard Outputs:	PLE mock examinations set, modulated	debts for printing of form X and students identity cards paid.
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 568 Mityana District**2015/16 Quarter 4****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)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,354	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,354	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (na)	7963 (7963 primary seven candidates registered in government and private primary schools in the ten subcounties , one municipal Council and one town council)
No. of Students passing in grade one	0 (na)	659 (659 primary seven candidates in 174 primary seven schools both government and private schools)
No. of pupils enrolled in UPE	0 (NA)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)
No. of student drop-outs	0 (The drop out will be reduced from 375 to 275 pupils at end of the year.)	275 (The drop out was reduced from 375 to 275 pupils at end of last academic year.)
Non Standard Outputs:		NA
<i>Transfers to other govt. units (Current)</i>		179,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	179,746
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	179,746
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (constructed classrooms monitored and supervised)	8 (A two classroom block constructed at Jungwe pls , gema, buyagga primary schools in bulera subcounty and Nfumbye primary school in maanyi.)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:		AN
<i>Non Residential buildings (Depreciation)</i>		93,300
<i>Engineering and Design Studies & Plans for capital works</i>		1,300
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,698	94,600
<i>Donor Dev't:</i>		0
Total	51,698	94,600

Vote: 568 Mityana District**2015/16 Quarter 4****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: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	0 (payment of last installment depending on compliance of the works to set standards)	12 (Two stance pit latrine constructed at Kitemu P/S in Bulera subcounty, five stance latrine constructed at Kiyinda P/S in Mityana town council, and Kakindu R/C primary school in Kakindu town board.)
Non Standard Outputs:	na	NA
<i>Non Residential buildings (Depreciation)</i>		7,021
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,825	7,021
<i>Donor Dev't:</i>		0
Total	2,825	7,021

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

No. of students sitting O level	2830 ()	2830 (2830 students in senior four in the district)
No. of students passing O level	2830 (All the O level schools in the district.)	1530 (1530 Students in All the O level schools in the district.)
No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		611,342
<i>Wage Rec't:</i>	558,606	611,342
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558,606	611,342

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

No. of students enrolled in USE	9144 (All the 23 USE schools in the district.)	10971 (10971 in All the 23 USE schools in the district.)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units (Current)</i>		501,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	501,406
<i>Domestic Dev't:</i>	0	0

Vote: 568 Mityana District**2015/16 Quarter 4****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

<i>Donor Dev't:</i>	0	0
Total	0	501,406

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)
No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		91,773
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	87,812	91,773
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,812	91,773

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

Non Standard Outputs:	Teaching , feeding and accomodation needs met in Busubizzi core PTC	Teaching , feeding and accomodation needs met in Busubizzi core PTC
<i>Transfers to other govt. units (Current)</i>		136,854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,848	136,854
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,848	136,854

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

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.	All the six headquarter staff paid salary, All primary seven candidates registered, debts for printing of form X and students identity cards paid.
<i>General Staff Salaries</i>		18,463
<i>Bank Charges and other Bank related costs</i>		0

Vote: 568 Mityana District**2015/16 Quarter 4****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)
6. Education		
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	17,872	18,463
<i>Non Wage Rec't:</i>	2,700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,572	18,463

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	156 (156 UPE schools in the district inspected and monitored.)	224 (All the 156 UPE schools inspected and 68 monitoring and, followup visits made . Government and private schools.)
No. of inspection reports provided to Council	1 (one inspection report provided to council)	1 (one inspection report provided to council)
No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	12 (12 USE and nonUSE schools in the district inspected.)
No. of tertiary institutions inspected in quarter	3 (in the district Namutamba PTC, Busubizi Core PTC, Agrovot, Victoria inspe)	3 (Namutamba PTC, Busubizi Core PTC, Victoria inspected)
Non Standard Outputs:	teachers counselled, rewards and sanctions given to teachers, teachers performance appraised	Primary teachers appraised, errant teachers sunctioned.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,077
<i>Bank Charges and other Bank related costs</i>		286
<i>Travel inland</i>		3,064
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,253	5,027
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	12,253	5,027

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

Vote: 568 Mityana District**2015/16 Quarter 4****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)
7a. Roads and Engineering		
Non Standard Outputs:	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter four	Paid salaries to 11 staff in works department for Q4, paid for photocopying services for Q4, paid allowances to 11 staff in the works department while carrying out various activities during Q4, paid for operational fuel during Q4, paid Umeme bill for Q4,
<i>Welfare and Entertainment</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		1,742
<i>General Staff Salaries</i>		15,490
<i>Bank Charges and other Bank related costs</i>		657
<i>Information and communications technology (ICT)</i>		541
<i>Electricity</i>		250
<i>Cleaning and Sanitation</i>		805
<i>Travel abroad</i>		6,991
<i>Wage Rec't:</i>	16,342	15,490
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,975	11,152
<i>Donor Dev't:</i>		
Total	22,317	26,642

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

No of bottle necks removed from CARs	13 (community access roads in the sub counties 13km will be worked on in the quarter.)	0 (activity carried out in Q2)
Non Standard Outputs:	payment of allowances and fuel for the field officers working in the field.	no activity during quarter
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,201	0
<i>Donor Dev't:</i>	0	0
Total	18,201	0

Output: Urban Roads Resealing

Length in Km of urban roads resealed	600 (re sealing of road section by patching of damaged sections on station road 300m, mukwenda 200m, thaban road 100m)	0 (no sealing was done)
Non Standard Outputs:	payment of allowances to staffs working on force account activities and fuel for activities.	activities were not done. Received less funds than budgeted hence activity not done
<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 568 Mityana District**2015/16 Quarter 4****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)
7a. Roads and Engineering		
<i>Domestic Dev't:</i>	24,000	0
<i>Donor Dev't:</i>		0
Total	24,000	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	1 (Rehabilitation of Ddanya - Kasimbi 0km, Yekosofati Kasajja road 0m, Kigenge road 1km and market square/mosque roads 0km)	5 (Mechanised routine maintenance of Kiwanuka road, Kinyakali road, Kayunga road, and Kanamba-Kayunga road)
Non Standard Outputs:	payment of allowances to councillors while monitoring, allowances to technical staff, and fuel to field staff.	funds un available
<i>Transfers to other govt. units (Capital)</i>		48,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,802	48,246
<i>Donor Dev't:</i>		0
Total	22,802	48,246
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	78 (78 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)	254 (paid wages for road workers for one month)
No. of bridges maintained	1 (20 culvert paieces purchasred for emergencies on district feeder road network and swampy areas)	0 (n/a)
Length in Km of District roads periodically maintained	10 (10 Km of periodic road maintainance on the following road sections -Nakwaya -Kabulamuliro 12km, Kyamusisi - Matte 8km, Ndibulungi - Nakaseeta 10km, kakindu - kibibi 8km)	22 (Carried out Mechanised routine maintenance of Kakindu-Wabiyinja 6.8km, Kabasuma-Nabukondo 7.2km, Nakwaya-Kabulamuliro 8km)
Non Standard Outputs:	payment of staff allowances, travel allowances and fuel for the activities.	Paid 11 staff allowances, travel allowances and fuel for the activities while carrying out raods activities during the quarter
<i>Conditional transfers for feeder roads maintenance workshops</i>		156,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,818	156,035
<i>Donor Dev't:</i>		0
Total	100,818	156,035
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		

Vote: 568 Mityana District**2015/16 Quarter 4****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)
7a. Roads and Engineering		
Non Standard Outputs:	Repair of 3 Tippers, 3 pickups and 4 motor cycles.	Purchased 6tyres for Komatsu grader, purchased 4 tyres for roads pick up, carried out engine overhaul to roads Pick up and Faw tipper lorry, repaired wheel loader and purchased 7 bucket teeth for wheel loader, and carried out servicing to Mitsubishi tipp
Maintenance - Vehicles		43,615
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	27,549	43,615
Donor Dev't:		
Total	27,549	43,615

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

Non Standard Outputs:	- quarterly reports submitted to ministry of water and finance . - quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 3rd quarter. - 4th quarterly service and rep	Quarterly report submitted to line ministries 1 consultative meeting was held with other districts and line ministries. Bank charges were charged for all transactions made for the sector monthly utilities were paid for the sector 3 monthly fuel and l
General Staff Salaries		7,971
Workshops and Seminars		750
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		250
Electricity		113
Other Utilities- (fuel, gas, firewood, charcoal)		250
Cleaning and Sanitation		200
Travel inland		3,193
Maintenance - Vehicles		2,250
Maintenance – Other		1,250
Wage Rec't:	7,683	7,971
Non Wage Rec't:		0
Domestic Dev't:	8,556	8,556
Donor Dev't:		
Total	16,239	16,527

Output: Supervision, monitoring and coordination

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District Water and sanitation coordination meeting to be at works office)	1 (Quarterly district water and sanitation coordination meeting was held from works office)
No. of water points tested for quality	0 0	5 (5 sources were surveyed and tested for quality and these are Nakaseeta Shallow well, Kakiri Shallow well, Mabuye Borehole, Kibaale Shallow well, Mawundwe west shallow well)
No. of sources tested for water quality	15 (District wide in all the 11 subcounties)	0 (District wide)
No. of supervision visits during and after construction	8 (district wide for all new projects)	25 (District wide for all new projects which were under construction and those which were under repair and rehabilitation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)	1 (Quarterly accountability reports were displayed and submitted to council and sector committee)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		7,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,293	7,160
<i>Donor Dev't:</i>		
Total	2,293	7,160
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0 (n/a)	20 (District wide)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (n/a)	0 (District wide)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0
Output: Promotion of Community Based Management		

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (N/A)	47 (water user committee members for new projects and those which were repaired)
No. of water user committees formed.	0 (N/A)	3 (for mawundwe, nakabazzi and kyabombo shallow well)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	- Follow up Reports, - Report on more triggered villages, - minutes for micro-planning	Minutes for planning meetings were written, follow up reports were drawn
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Inspection reports for projects and retention funds paid out for all past projects	inspection reports and payment certificates were drawn for approval
<i>Non Residential buildings (Depreciation)</i>		13,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,398	13,084
<i>Donor Dev't:</i>		0
Total	21,398	13,084
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (completion payment for the project)	0 (completion payment for the construction of a five stance lined latrine for Butebi landing site)
Non Standard Outputs:	Supervision reports and completion certificates	Supervision reports and completion certificates
<i>Non Residential buildings (Depreciation)</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	4,000
<i>Donor Dev't:</i>		0
Total	4,000	4,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Nabukondo in Bbanda S/C, Kabungo in Bulera S/C.)	2 (Nabukondo in Bbanda and Kabungo in Bulera)
Non Standard Outputs:	Supervision reports, completion certificates.	Supervision reports, completion certificates.
<i>Other Structures</i>		9,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,550	9,550
<i>Donor Dev't:</i>		0
Total	9,550	9,550
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c.)	5 (Kawaala in ssekanyonyi, Kivunana in Bulera, luvunga in kikandwa)
No. of deep boreholes rehabilitated	20 (District wide)	7 (District wide District wide)
Non Standard Outputs:	Supervision reports, completion certificates	completion certificates and supervision reports
<i>Other Structures</i>		41,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,275	41,276

Vote: 568 Mityana District**2015/16 Quarter 4****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>Donor Dev't:</i>		0
Total	41,275	41,276

7b. Water**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**

Non Standard Outputs:	3 LLGs of Butayunja, Namungoand Kikandwa given technical support in ENR issues 2 reams of paper procured 3 monthly utility bills paid Salaries and wages paid to all staff for 3months 2 liaison visits made to line ministries and agencies, 1 computer set	monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff, police officer guarding land office was paid, postal bill was cleared
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Bank Charges and other Bank related costs</i>		0
<i>Postage and Courier</i>		51
<i>General Staff Salaries</i>		23,020
<i>Electricity</i>		320
<i>Travel inland</i>		1,243
<i>Wage Rec't:</i>	31,484	23,020
<i>Non Wage Rec't:</i>	3,003	1,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,487	24,807

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (n/a)
Area (Ha) of trees established (planted and surviving)	0 0	0 (n/a)
Non Standard Outputs:		n/a
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	0	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	2 (1 agroforestry demonstration established in Mityana town council)	5 (Busimbi and Maanyi)
No. of community members trained (Men and Women) in forestry management	5 (Mityana town council)	0 (n/a)
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	335	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	335	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Mityana town council, Maanyi, Bbanda)	3 (district wide)
Non Standard Outputs:	1,000,000shs collected as revenue from forest fees	3,255,500 UGX collectd
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Butayunja)	4 (Banda, Maanyi, Busimbi, Sekanyonyi)
Non Standard Outputs:	nil	n/a
<i>Travel inland</i>		1,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,045	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,045	1,045
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated	2 (Sekanyonyi)	2 (Sekanyonyi and Busimbi)

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
and restored		
No. of Wetland Action Plans and regulations developed	1 (Kikandwa)	2 (Kikandwa, Namungo)
Non Standard Outputs:	nil	n/a
<i>Travel inland</i>		1,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,017	1,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,017	1,017
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Namungo s/c)	10 (Namungo)
Non Standard Outputs:	nil	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Maanyi, Bbanda, Mityana town council)	4 (Maanyi, Bbanda, Mityana town council)
Non Standard Outputs:		n/a
<i>Travel inland</i>		1,113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	1,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	1,113
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Busimbi s/c)	1 (Ttamu)
Non Standard Outputs:	2,000,000 shs collected as revenue from land transactions	over 2,000,000UGX collected
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	150

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	350	150
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Additional information required by the sector on quarterly Performance**9. Community Based Services**

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers photo copy servicing, District Community Development Office fuel, holding department meetings, installing anti virus and servicing of comput	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) Bought 4 reams of printing papers, Paid for office travels, held one department meeting, Paid for office imprest and Bank charges.
General Staff Salaries		29,429
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		164
Bank Charges and other Bank related costs		0
Travel inland		1,218
Wage Rec't:	35,906	29,429
Non Wage Rec't:	1,371	1,582
Domestic Dev't:		
Donor Dev't:		
Total	37,277	31,011

Output: Probation and Welfare Support

No. of children settled	7 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	11 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))
Non Standard Outputs:	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. -1 Support supervisio	5 reported cases for children in need of alternative care handled. 2 reported cases for juveniles handled. 20 reported cases of family disputes mediated. Quarter
Travel inland		80

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	134	80
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Domestic Dev't:

<i>Donor Dev't:</i>	25,000	
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Total

	25,134	80
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
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Non Standard Outputs:

3 LLG staff support supervised and Support supervision to 3 model village initiative done
5 CDD groups supported with empowerment projects

Organized one CDD Stake holder's annual review meeting.
Supported programme operational costs (travel in land and General stationary).
Support supervised model village initiative for Bbanda, Maanyi and Kalangaalo S/Cs

<i>Printing, Stationery, Photocopying and Binding</i>		40
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<i>Medical and Agricultural supplies</i>		0
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<i>Travel inland</i>		2,921
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Wage Rec't:

<i>Non Wage Rec't:</i>	143	570
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<i>Domestic Dev't:</i>	20,060	2,391
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*Donor Dev't:***Total**

	20,203	2,961
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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)	825 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
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Non Standard Outputs:

Quarterly allowances to 120 Instructors paid.
Conducting Publicity of FAL program quarterly done
O & M of FAL prog.
Machinery done.
1 black cartridge procured.
Prog. Support supervisin done.

Conducted Support supervision of FAL centers at Kakindu, Maanyi, Busimbi and Malangala, held District coordination committee meeting, District stake holder's meeting and purchased FAL chalk.
Procured FAL materials (3 portable Black Boards)
Conducted

<i>Advertising and Public Relations</i>		600
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<i>Computer supplies and Information Technology (IT)</i>		270
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<i>Welfare and Entertainment</i>		1,047
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Travel inland</i>		1,129
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<i>Maintenance – Machinery, Equipment & Furniture</i>		6
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Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	4,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,757	4,052
Output: Gender Mainstreaming		
Non Standard Outputs:	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted	Conducted one day Gender awareness training in Gender and equity budgeting for 30 Participants at Mizigo Community Center. Conducted integrated Gender Audits for Maanyi, Butayunja, Namungo, and Bulera S/Cs
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Telecommunications</i>		40
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Mityana district Local government in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)	2 (Mityana district Local government in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)
Non Standard Outputs:	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	Under probation Office, 31 Male & 25 female children were served during the quarter in case handling.
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	63	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63	250
Output: Support to Youth Councils		
No. of Youth councils supported	13 (One District youth council and 12 LLGs of	13 (One District youth council and 12 LLGs of

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) 1 District Youth council meeting held. Office Operational costs for District youth council supported	Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) 1 District Youth council meeting held. Office Operational costs for District youth council supported
<i>Welfare and Entertainment</i>		84
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	1,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,359	1,977
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District PWD Council meeting held. PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects. Hold PWD special Grant Stake holder's review meeting.	Facilitated sitting of one PWD Council meeting Conducted field appraisal to 3 PWD groups for Maanyi, Namungo and Kakindu S/Cs. Held PWD Grant Committee meeting to screen groups. Extended funding to 3 PWD groups that went through eligibility criteria.
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		1,624
<i>Travel inland</i>		1,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	3,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	3,280
Output: Work based inspections		
Non Standard Outputs:	3 formal workplaces inspected. All reported cases of labour dispute handled	5 formal workplaces inspected.
<i>Travel inland</i>		403

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	143	403
Output: Labour dispute settlement		
Non Standard Outputs:	District labour day celebrations conducted. District Labour Office Administration supported , Reconciliation and mediation of labour disputes. No. of final litigations of labour cases provided.	District Labour Office Administration supported, 2 cases of Reconciliation and mediation of labour disputes handled.
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25	100
Output: Representation on Women's Councils		
No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District women Executive Committee meeting held. 1 District women Women' s council meeting held. Office Operational costs supported. 3 women groups/ leaders supported to start income generating projects	1 District women Executive Committee meeting held. 1 District women Women' s council meeting held. Organized Life skills training in 10 primary schools (2 Butayunja, 4 Bbanda, 2 Kakindu and 2 Malangala). Office Operational costs supported.
<i>Welfare and Entertainment</i>		116
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Telecommunications</i>		100
<i>Travel inland</i>		273
<i>Fuel, Lubricants and Oils</i>		309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,359	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,359	1,002
3. Capital Purchases		
Output: Buildings & Other Structures		

Vote: 568 Mityana District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Finished goods		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,143	0
Donor Dev't:		0
Total	11,143	0

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 69 CSOs (45 groups, 6 CBOs 15 associations and 3NGOs). Under Youth Livelihood Program (YLP), extended funding to 18 groups amounting to 138 Millions out of 38 groups forwarded to MGLSD. Supported programme operationa

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

Non Standard Outputs:	Procurement of 3 cartridges for photocopier	No procurement made
Computer supplies and Information Technology (IT)		0
Wage Rec't:		0
Non Wage Rec't:	509	0
Domestic Dev't:		0
Donor Dev't:		0
Total	509	0

Output: District Planning

No of Minutes of TPC meetings	3 (District Head quarters)	3 (3 sets of minutes)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable to Planning unit)	0 (Not applicable to Planning unit)
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities. 2 report scompiled and submitted and cofunding obligation of LGMSDP met)	3 (Pay slips for staff paid salary during the quarter)
Non Standard Outputs:	- Cofunding obligation met	Zero cofunding made
General Staff Salaries		8,536
Wage Rec't:	8,536	8,536
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		

Vote: 568 Mityana District**2015/16 Quarter 4****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)
10. Planning		
<i>Total</i>	8,536	8,536
Output: Demographic data collection		
Non Standard Outputs:	Sensitisation report on Population issues	Activity not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587	0
Output: Project Formulation		
Non Standard Outputs:		No implementation in the quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0
Output: Development Planning		
Non Standard Outputs:	"District Development plan formulation reports - Internal assessment report- Mentoring reports - 12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA	Draft performance and third quarter report submitted to MOFPED
<i>Travel inland</i>		2,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	2,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,843	2,938
Output: Operational Planning		

Vote: 568 Mityana District**2015/16 Quarter 4****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)
10. Planning		
Non Standard Outputs:	"Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of 2 reports to MOLG and MOFPED-Cofunding for SDS activities" "Consultations with the center ,MOFPED,MOLG,NPA	No activity implemented in the quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,427	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,427	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	2 reports compiled and submitted to RDC's office MOFPED and MOLG	2 monitoring and evaluation reports compiled and submitted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,200	0
Total	1,200	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	A quarterly cofunding obligation on LGMSDP met	Reports on evaluation of works on structures compiled and submitted
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,853	5,250
<i>Donor Dev't:</i>		0
Total	3,853	5,250
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:		A Laptop computer,LCD Projector & printer procured
<i>Machinery and equipment</i>		6,900

Vote: 568 Mityana District**2015/16 Quarter 4****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)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	6,900
Donor Dev't:		0
Total	0	6,900

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)	31/07/2016 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)
No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
General Staff Salaries		10,077
Allowances		1,000
Travel inland		2,000
Fuel, Lubricants and Oils		1,653
Wage Rec't:	9,371	10,077
Non Wage Rec't:	8,156	4,653
Domestic Dev't:		
Donor Dev't:		
Total	17,527	14,730

Additional information required by the sector on quarterly Performance

...Underfunding is still a problem, raised issues re-appear, auditees have not yet appreciated the role of Internal Auditor. The department lacks transport means which hinders it in its implementation of work. We request for transport means atleast two

Wage Rec't:	3,841,336	4,154,170
Non Wage Rec't:	1,634,988	1,634,988
Domestic Dev't:	544,075	544,075
Donor Dev't:		
Total	6,445,994	6,445,994

Vote: 568 Mityana District

2015/16 Quarter 4

Vote: 568 Mityana District**2015/16 Quarter 4****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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	monitoring reports made functions facilitated burial cases attended ULGA annual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. televisionset purchased water dispenser purchased	> 10 burrial cases attended, > ULGA annual subscription including arreaspaid > 12 monthly payments for electricity and water bills. > officers facilitated to attend workshops and seminars > 12 monthly security meetings held > settled outstanding	0	N/A
<i>Expenditure</i>				
212105 Pension and Gratuity for Local Governments	12,500	12,118		96.9%
213002 Incapacity, death benefits and funeral expenses	1,500	1,200		80.0%
213004 Gratuity Expenses	12,500	131,088		1048.7%
221002 Workshops and Seminars	3,000	3,000		100.0%
221007 Books, Periodicals & Newspapers	1,400	1,306		93.3%
221008 Computer supplies and Information Technology (IT)	2,500	2,400		96.0%
221009 Welfare and Entertainment	1,200	1,200		100.0%
221010 Special Meals and Drinks	1,500	1,500		100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,800		93.3%
221012 Small Office Equipment	3,500	3,417		97.6%
221014 Bank Charges and other Bank related costs	1,500	1,453		96.9%
221017 Subscriptions	12,000	11,465		95.5%
222001 Telecommunications	500	150		30.0%
223005 Electricity	6,000	6,000		100.0%
223006 Water	800	790		98.7%
224004 Cleaning and Sanitation	800	800		100.0%
227001 Travel inland	90,000	88,808		98.7%
228004 Maintenance – Other	3,500	2,579		73.7%
282091 Tax Account	125,615	132,394		105.4%
282101 Donations	3,500	3,200		91.4%

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	287,223	<i>Non Wage Rec't:</i>	407,667	<i>Non Wage Rec't:</i>	141.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	287,223	Total	407,667	Total	141.9%

Output: Human Resource Management Services

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	>1116 staff performance appraised (health workers and head teachers) 72 staff counselled > 12 monthly pay change forms submitted > staff duty leave schedule processed. Monthly staff salaries, gratuity and pension paid	0	N/A
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Expenditure

211101 General Staff Salaries	313,648	519,440	165.6%
221008 Computer supplies and Information Technology (IT)	1,200	1,160	96.7%
221009 Welfare and Entertainment	4,000	3,930	98.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100.0%
227001 Travel inland	5,700	5,700	100.0%
<i>Wage Rec't:</i>	313,240	<i>Wage Rec't:</i> 519,440	<i>Wage Rec't:</i> 165.8%
<i>Non Wage Rec't:</i>	20,900	<i>Non Wage Rec't:</i> 20,790	<i>Non Wage Rec't:</i> 99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	334,140	Total 540,230	Total 161.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of capacity building plan and policy)	YES (N/A)	#Error	N/A
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Vote: 568 Mityana District**2015/16 Quarter 4****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

No. (and type) of capacity building sessions undertaken	6 (staff member trained in project planning and management staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - I staff Member for IT/Computer Science diploma)	6 (Staff in 11 LLGs appraised Newly elected political leaders mentored and inducted)	100.00	
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Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff mentored	54 Newly recruited staff members inducted Annual District Capacity building plan processed. 273 non financial managers in 11 LLG staff mentored, among these were : Head teachers, Health centre in Charges, Senior assistant Secretaries, and parish Chief		
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Expenditure

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	80 (Recruited: 7 Askari 3 senior assistant secretary 1 cartographer 1 land management officer and teachers monitoring reports on government programmes and policies.)	100.00	N/A
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Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PAF monitoring reports made	>12 PAF monitoring reports made
	office rent for town boards paid	
	town boards facilitated to operate.	> Busunju Town council and Kakindu Town board facilitated to operate.
	Annual Board of survey conducted	
	Monitoring and supervision reports in place under SDS activities	

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	4,500	4,440	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,440	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,440	80.5%

Output: Office Support services

Non Standard Outputs:	Officers facilitated to travel abroad	3 Officers facilitated to travel abroad ie; D-CAO, CHAIR PERSON, SECRETARY FOR COMMUNITY , travelled to South Korea	0	N/A
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Expenditure

227002 Travel abroad	8,800	8,352	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	8,352	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,800	8,352	94.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)	16 (>12 monthly servicing of CAO's vehicle done >Daily lavatory cleaning done > repair of CAO's vehicle No. UG1241R)	100.00	N/A
No. of monitoring reports generated	()	0 (N/A)	0	

Vote: 568 Mityana District**2015/16 Quarter 4****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: Working environment improved, assets, premises and office equipment maintained in good condition. Working environment improved, assets, premises and office equipment maintained in good condition.

Expenditure

221008 Computer supplies and Information Technology (IT)	800	800	100.0%
221012 Small Office Equipment	2,500	2,500	100.0%
228002 Maintenance - Vehicles	4,362	4,184	95.9%
228004 Maintenance – Other	3,000	2,704	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,662	10,188	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,662	10,188	95.6%

Output: Records Management Services

0 N/A

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

Expenditure

222002 Postage and Courier	250	51	20.4%
227001 Travel inland	1,950	745	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	796	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	796	26.5%

Output: Information collection and management

0 N/A

Non Standard Outputs: weekly radio talk shows Quarterly PAF magazine Quarterly Barazas Quarterly PAF facilitation for information officer paid with 3 reports generated

Expenditure

221001 Advertising and Public Relations	5,000	4,625	92.5%
227001 Travel inland	4,700	4,664	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	9,289	88.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	9,289	88.5%

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

Vote: 568 Mityana District

2015/16 Quarter 4

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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Ia. Administration

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

Expenditure

231001 Non Residential buildings (Depreciation)	285,395	68,002	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	285,395	68,002	23.8%
Donor Dev't:		0	0.0%
Total	285,395	68,002	23.8%

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.	Procured 105 pigs, 600 bee hives, 12 sets of honey harvesting kits and distributed to 60 Trained 60 farmers. Mobilization and coordination of Project beneficiaries done. 15 piggery units of 2 gilts and 1 boar. 68 fresian cross heifers procured a	0	N/A
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Expenditure

312301 Cultivated Assets	381,768	174,145	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	381,768	174,145	45.6%
Donor Dev't:		0	0.0%
Total	381,768	174,145	45.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 568 Mityana District**2015/16 Quarter 4****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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (District Annual Performance report Submitted)	30/7/2015 (District Annual Performance report Submitted)	#Error	N/A
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Non Standard Outputs:	<p>Vehicle maintained, Financial reports prepared. Paid staff salaries,.day to day operational Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff,paid annual subscriptions to ADCFOU</p>	<p>Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries,.day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD program, District printed & General stationery Procure</p>
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Expenditure

211101 General Staff Salaries	192,091	175,192	91.2%
211103 Allowances	0	20,689	N/A
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,700	113.3%
221009 Welfare and Entertainment	10,200	14,165	138.9%
221011 Printing, Stationery, Photocopying and Binding	19,200	16,293	84.9%
221014 Bank Charges and other Bank related costs	700	1,319	188.4%
221017 Subscriptions	1,600	1,067	66.7%
224004 Cleaning and Sanitation	0	400	N/A
227001 Travel inland	13,361	18,855	141.1%
227004 Fuel, Lubricants and Oils	2,000	2,700	135.0%
228002 Maintenance - Vehicles	5,000	3,870	77.4%
228004 Maintenance – Other	1,800	2,440	135.6%
291001 Transfers to Government Institutions	0	2,070	N/A

Vote: 568 Mityana District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	192,091	<i>Wage Rec't:</i>	175,193	<i>Wage Rec't:</i>	91.2%
<i>Non Wage Rec't:</i>	58,417	<i>Non Wage Rec't:</i>	85,768	<i>Non Wage Rec't:</i>	146.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,508	Total	260,961	Total	104.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	65222754 (collection of LST at SubCounty Level from Institutions)	67.95	N/A
Value of Other Local Revenue Collections	1076367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	237484753 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	22.06	
Value of Hotel Tax Collected	12500000 (mityana town Council)	8962000 (N/A)	71.70	
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports		

Expenditure

221009 Welfare and Entertainment	2,500	500	20.0%		
221014 Bank Charges and other Bank related costs	0	706	N/A		
221017 Subscriptions	0	870	N/A		
221002 Workshops and Seminars	0	2,008	N/A		
227001 Travel inland	22,500	19,313	85.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,540	<i>Non Wage Rec't:</i>	23,398	<i>Non Wage Rec't:</i>	91.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,540	Total	23,398	Total	91.6%

Output: Budgeting and Planning Services

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

Expenditure

Vote: 568 Mityana District

2015/16 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	1,000	699	69.9%	
227001 Travel inland	3,000	2,871	95.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 3,570	<i>Non Wage Rec't:</i> 79.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 3,570	Total 79.3%	

Output: LG Expenditure management Services

Non Standard Outputs:	payments made, Books Of Accounts Kept, Safe Custody of Financial Documents, Stationery and Accounting Records, Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared.	File management of monthly paid up vouchers. Stores management	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	924	92.4%	
222001 Telecommunications	0	3,302	N/A	
227001 Travel inland	17,448	17,692	101.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,449	<i>Non Wage Rec't:</i> 21,918	<i>Non Wage Rec't:</i> 112.7%	
<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%	
Total	19,449	Total 21,918	Total 112.7%	

Output: LG Accounting Services

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

Expenditure

221001 Advertising and Public Relations	0	150	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43.3%	
227001 Travel inland	3,000	6,401	213.4%	

Vote: 568 Mityana District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	7,201	Non Wage Rec't:	160.0%
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	4,500	Total	7,201	Total	160.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No challenge so far

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 6 full Councils at meetings District Headquarters and provided fuel for clerk to council, paid salaries for political leaders, clerk to council and operation costs for council activities. Paid district Councillor's Honoria at rate of 250,000 per cou
	Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)	
	payment of LLGs one off Ex-gratia. District Councillor's Honoria at rate of 250,000 per councillor	
	Payment of Pension and Gratuity for General Civil Servants and Teachers	

Expenditure

211101 General Staff Salaries	14,679	14,662	99.9%
211103 Allowances	187,715	197,006	104.9%
212102 Pension for General Civil Service	1,263,237	1,182,052	93.6%
212103 Pension for Teachers	617,043	234,165	37.9%
213002 Incapacity, death benefits and funeral expenses	800	2,063	257.9%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221009 Welfare and Entertainment	3,240	3,200	98.8%

Vote: 568 Mityana District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	6,916	7,890	114.1%	
221014 Bank Charges and other Bank related costs	800	1,200	150.0%	
222001 Telecommunications	300	300	100.0%	
227001 Travel inland	26,190	27,404	104.6%	
Wage Rec't:	14,679	14,662	99.9%	
Non Wage Rec't:	2,106,541	1,655,579	78.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,121,219	1,670,241	78.7%	

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.	4 tender notices placed and 12 Contracts committee meetings to be held. 4 bids openings held and 4 bid evaluation meetings held.	0	Limited funding and capacity of contractors is lacking
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Expenditure

211101 General Staff Salaries	19,044	19,239	101.0%	
211103 Allowances	7,410	8,777	118.4%	
221001 Advertising and Public Relations	4,900	3,102	63.3%	
221011 Printing, Stationery, Photocopying and Binding	1,620	1,408	86.9%	
Wage Rec't:	19,044	19,240	101.0%	
Non Wage Rec't:	13,930	13,287	95.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,974	32,527	98.6%	

Output: LG staff recruitment services

Non Standard Outputs:	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Minute extracts produced, 26 sets of minutes of meetings produced, one internal advert, 2 national adverts published for FY 2015 -2016	0	no challenge so far
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Expenditure

211101 General Staff Salaries	45,504	30,048	66.0%	
211103 Allowances	13,302	23,425	176.1%	
221001 Advertising and Public Relations	2,666	4,470	167.7%	

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,600	1,600	100.0%	
221009 Welfare and Entertainment	3,800	1,725	45.4%	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,617	73.5%	
222001 Telecommunications	1,000	150	15.0%	
227001 Travel inland	17,447	15,421	88.4%	
Wage Rec't:	45,504	30,049	66.0%	
Non Wage Rec't:	43,215	48,408	112.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	88,718	78,457	88.4%	

Output: LG Land management services

No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	4 (4 District Land Board meeting held at the Lands Office.)	100.00	Community is still ignorant of the land laws
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	24 (4 office printer procured, application for compensation rates compiled, registration, renewal of lease done.)	96.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	No facilitation was extended to the committees		

Expenditure

211103 Allowances	9,936	7,540	75.9%	
221011 Printing, Stationery, Photocopying and Binding	1,050	694	66.1%	
227001 Travel inland	1,635	1,520	92.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,821	9,754	76.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,821	9,754	76.1%	

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.)	4 (Three quarterly DPAC reports Discussed in Council and recommendations implemented)	100.00	A lot of investigations are required but the resources are merge.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	2 (2 Auditor Generals Queries Discussed for FY 2014-15 and responsible Officers queried at the District Headquarters)	100.00	

Vote: 568 Mityana District

2015/16 Quarter 4

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

Non Standard Outputs: 12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled

12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled for FY 2014-15.

Expenditure

211103 Allowances	10,172	10,803	106.2%
221010 Special Meals and Drinks	360	550	152.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,540	128.3%
222001 Telecommunications	240	240	100.0%
227001 Travel inland	3,044	2,023	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	15,156	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	15,156	100.9%

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.

supervised and monitored Government Programs District wide on a quarterly basis

0

Communities distance themselves from government projects and do not accord them the necessary attention to it.

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

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

Expenditure

211101 General Staff Salaries	150,530	143,112	95.1%
221007 Books, Periodicals & Newspapers	2,040	2,040	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	763	63.6%
222001 Telecommunications	600	600	100.0%
227001 Travel inland	58,860	68,860	117.0%
228002 Maintenance - Vehicles	7,074	7,074	100.0%
282101 Donations	1,500	1,150	76.7%
Wage Rec't:	150,530	143,112	95.1%
Non Wage Rec't:	72,274	81,487	112.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	222,803	224,599	100.8%

Output: Standing Committees Services

Vote: 568 Mityana District

2015/16 Quarter 4

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

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the DistrictHeadquarters.	6 Sectral Meetings held and goods and services provided Goods and services supplied at the DistrictHeadquarters.	0	No challerenge so far
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Expenditure

211103 Allowances	30,120	19,723	65.5%
221010 Special Meals and Drinks	2,700	2,250	83.3%
221011 Printing, Stationery, Photocopying and Binding	720	960	133.3%
222001 Telecommunications	360	300	83.3%
227001 Travel inland	576	81	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,476	23,314	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,476	23,314	67.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 There is a shortage of Extension Workers in Sub Counties and also at the District , the Sector of Agriculture has no substantive staff. In general recruitment in the District is at 45% and our wish would be atleast to recruit upp to 95%.

Vote: 568 Mityana District**2015/16 Quarter 4****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:	<p>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 hqters, 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. Production Staff Performance Appraised</p>	<p>Paid salaries for 18 Production staff. Coordinated Production Office activities like conducting four general production staff meeting, three District production based staff meetings, communication, support supervision of production activities and quality a</p>
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Expenditure

211101 General Staff Salaries	324,317	209,520	64.6%
221008 Computer supplies and Information Technology (IT)	1,300	1,385	106.5%
221009 Welfare and Entertainment	3,000	2,394	79.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,571	102.9%
221012 Small Office Equipment	500	408	81.6%
221014 Bank Charges and other Bank related costs	1,500	1,270	84.7%
227001 Travel inland	19,936	18,881	94.7%
228002 Maintenance - Vehicles	14,975	6,838	45.7%

Vote: 568 Mityana District**2015/16 Quarter 4****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>	324,317	<i>Wage Rec't:</i>	209,519	<i>Wage Rec't:</i>	64.6%
<i>Non Wage Rec't:</i>	42,546	<i>Non Wage Rec't:</i>	32,786	<i>Non Wage Rec't:</i>	77.1%
<i>Domestic Dev't:</i>	2,919	<i>Domestic Dev't:</i>	962	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	369,782	Total	243,266	Total	65.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not planned during the Financial year.)	0	The Sector has only six Agricultural Officers against the required number of twelve. This has limited the provision of agricultural Extension services.
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.	Eighteen 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 all agriculture in puts supplied do		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel inland	3,400	29,021	853.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	29,321
<i>Domestic Dev't:</i>	6,169	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,169	Total	29,321
			Total 288.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)	7660 (Cattle slaughtered 5500, goats 1740, sheep 420 in Mityana T.C , Kikonge and Busunju slaughter slabs)	102.13	There was a slight over performance in Livestock Vaccination because the number of poultry units increased and vaccination of cattle against FMD was
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Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	5050 (3350 cattle 1100 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	101.00	done to prevent an outbreak which occurred in the neighbouring districts of Nakaseke and Kyankwanzi.
No. of livestock vaccinated	45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	45900 (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, Mityana T.C and Banda done.)	102.00	
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. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.	40 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 7 Liaison visits to regulatory centres in Kampala and Entebbe done, One regio		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
224001 Medical and Agricultural supplies	5,000	600	12.0%
227001 Travel inland	8,000	4,231	52.9%
228004 Maintenance – Other	500	150	30.0%

Vote: 568 Mityana District**2015/16 Quarter 4****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>	3,000	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	88.3%
<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i>	2,831	<i>Domestic Dev't:</i>	25.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	5,481	Total	39.2%

Output: Fisheries regulation

Quantity of fish harvested	22000 (To have fish ponds into which 22,000 kg f fish harvested)	25180 (So far in the district, 25180kg have been harvested)	114.45	The general election politics which saw enforcement activities suspended has cost lake Wamala a lot of sustainability challenges and fishers are fishing uncontrollably
No. of fish ponds stocked	24 (Stocking of 24 fish ponds under LVEMPII in Maanyi, Busimbi and Mityana Town Council done)	26 (So far, 26 ponds have been stocked this FY in Busimbi, Ttamu, Kyandaalo and Bbulabakulu of Mityana district.)	108.33	
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)	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.	Onducted inspection of fish in the markets of Naama, Matte, Buwalula, Kitongo and Mityana central market. Also conducted inspections at all landing sites of Mityana district.		

Expenditure

227001 Travel inland	10,000	8,565	85.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,567	<i>Non Wage Rec't:</i>	85.6%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	5,998	<i>Domestic Dev't:</i>	66.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	8,565	Total	71.4%

Output: Vermin control services

Vote: 568 Mityana District**2015/16 Quarter 4****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 parishes receiving anti-vermin services	0 (Nil)	0 (None)	0	Limiting facilitation in terms of transport and Training materials.
Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Twelve Sensitizations done in ssekanyonyi, Namungo, Malangala, Kakindu, Maanyi, Bbanda, Kalangaalo, Bulera , Busimbi and Butayunja		

Expenditure

227001 Travel inland	2,000	883	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	883	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	883	44.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	Destruction of the natural homes of bees by crop and animal famers in search for farming land and planting of Eucalyptus trees.
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	22 onfarm advice visits conducted in the entire year		

Expenditure

227001 Travel inland	2,000	883	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	883	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	883	44.1%

Output: Support to DATICs

0	Limited DATIC funding and this limits the Establishment of projects that could in future generate income and also to
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Vote: 568 Mityana District**2015/16 Quarter 4****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:	Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintained regulary the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	Managed 1.75 acre of tissue culture banana garden at DATIC, Beautification of the DATIC compound done, Maintened regulary the DATIC compound by slashing the 6 acres and digging around the 11 Office block buildings.Maintained the cassava multiplication ga		demonstrate modern Production technologies.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	6,794	113.2%
224001 Medical and Agricultural supplies	2,200	105	4.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,200	6,899	84.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,200	6,899	84.1%

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

Non Standard Outputs:	Office block for production Department constructed at Kunnywa	Phase one of the Construction of the Sub structure for Production Building Office Block done	0	None
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Expenditure

231001 Non Residential buildings (Depreciation)	18,000	21,708	120.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	18,000	21,708	120.6%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	21,708	120.6%

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

No of businesses issued with trade licenses	0 (Nil)	0 (Nil)	0	Funds for this activity were not available
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Vote: 568 Mityana District**2015/16 Quarter 4****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 businesses inspected for compliance to the law	0 (Nil)	0 (Nil)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (Nil)	0	
No of awareness radio shows participated in	6 (Awareness Radio Programmes conducted at Mbbona and Sun FM radio Stations in Mityana T.Council.)	4 (Four Awareness Radio Programmes conducted at Mbbona and Sun FM radio Stations in Mityana T.Council.)	66.67	
Non Standard Outputs:	Two meetings for Investment Committee coordinated at District Headquarters	Nil		

Expenditure

227001 Travel inland	2,700	1,116	41.3%
Wage Rec't:	11,887	0	0.0%
Non Wage Rec't:	2,700	1,116	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,587	1,116	7.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	11 (11 Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	55.00	Limited funding to accomplish all the set targets.
No. of cooperative groups mobilised for registration	32 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	12 (12 Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	37.50	
No of cooperative groups supervised	30 (SACCOS supervised in Subb Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)	22 (22 Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)	73.33	
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.		

Vote: 568 Mityana District

2015/16 Quarter 4

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

Expenditure

227001 Travel inland	1,500	1,250	83.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,500	1,250	83.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,500	1,250	83.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. Periodic support supervision and mentoring family planning providers in the District. Community dialogue provide awareness on the values and access to family planning services.	480 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on El	0	Support Mildmay-Uganda, GAVI, WHO to implement the activities.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,200	400	33.3%
221007 Books, Periodicals & Newspapers	1,288	1,048	81.4%
221008 Computer supplies and Information Technology (IT)	6,500	3,480	53.5%
221009 Welfare and Entertainment	9,400	27,590	293.5%

Vote: 568 Mityana District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	16,000	18,752	117.2%	
221014 Bank Charges and other Bank related costs	3,356	3,085	91.9%	
222003 Information and communications technology (ICT)	3,000	6,597	219.9%	
211101 General Staff Salaries	3,953,409	4,146,587	104.9%	
223005 Electricity	1,200	1,177	98.0%	
227001 Travel inland	114,200	496,509	434.8%	
228002 Maintenance - Vehicles	20,412	10,350	50.7%	
Wage Rec't:	3,953,409	Wage Rec't: 4,146,587	Wage Rec't:	104.9%
Non Wage Rec't:	55,356	Non Wage Rec't: 51,896	Non Wage Rec't:	93.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	125,200	Donor Dev't: 517,092	Donor Dev't:	413.0%
Total	4,133,965	Total 4,715,575	Total	114.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quartrey sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done	4 quarterly sanitation and hygiene inspection was done, quarterly CBDOT supervision and active search on AFP, Measles and NNT were done.	0	Innadequate resources to implement all the planned activities, lack of motor cycles for the field staff.
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Expenditure

224004 Cleaning and Sanitation	840	840	100.0%	
227001 Travel inland	15,000	8,199	54.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,220	Non Wage Rec't: 9,039	Non Wage Rec't:	44.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,220	Total 9,039	Total	44.7%

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

%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)	100.00	mproved social mobilisation, consistency in supply of medicine and improved service delivery.
Number of total outpatients that visited the District/ General Hospital(s).	49877 (Mityana Hospital)	46605 (Mityana Hospital)	93.44	
No. and proportion of deliveries in the District/General hospitals	5237 (Mityana Hospital)	6061 (Mityana Hospital)	115.73	

Vote: 568 Mityana District**2015/16 Quarter 4****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 District/General Hospital(s) in the District/ General Hospitals. 14422 (Mityana Hospital) 15054 (Mityana Hospital) 104.38

Non Standard Outputs: New ART patients 768, and DPT3 1366 administered. New ART patients 154, and DPT3 11478 administered.

Expenditure

263104 Transfers to other govt. units (Current)	0	150,339		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	147,434	150,339	Non Wage Rec't:	102.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	147,434	150,339	Total	102.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II)	6165 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinici HC II, Bbanda HC II)	108.69	Increased staffing levels with support from Mildmay and timely disbursement of PHC funds for purchase of medicine.
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Vote: 568 Mityana District**2015/16 Quarter 4****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop 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.)	5331 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	91.44	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop 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 HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalammuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1595 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	85.02	

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO Basic health facilities	58462 (Reproductive Health Uaganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	63355 (3 monthly HMIS reports from Reproductive Health Uaganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	108.37	
Non Standard Outputs:	12 montly Reports of new patients put on Anti Retroviral Treatment.	New ART Patients were 1444		

Expenditure

263318 Conditional transfers for NGO Hospitals	140,317	140,317	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	140,317	<i>Non Wage Rec't:</i> 140,317	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,317	Total 140,317	Total 100.0%

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

%age of approved posts filled with qualified health workers	65 (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)	65 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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	100.00	Increased staffing levels with support from Mildmay and timely disbursement of PHC funds for purchase of medicine.
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Vote: 568 Mityana District**2015/16 Quarter 4****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

	II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	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	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	280 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	100.00	
No. of trained health related training sessions held.	6 (District headquarters)	6 (4 quarterly report on training sessions held)	100.00	
Number of outpatients that visited the Govt. health facilities.	262630 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	265137 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	100.95	

Vote: 568 Mityana District**2015/16 Quarter 4****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	4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	5887 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	126.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	28 (District wide)	80.00	
No. of children immunized with Pentavalent vaccine	8840 (District wide)	9277 (District wide)	104.94	
Number of inpatients that visited the Govt. health facilities.	5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	7547 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	137.22	
Non Standard Outputs:	New ART 643	New ART Patients were 720		

Vote: 568 Mityana District**2015/16 Quarter 4****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 (Current)	128,483	163,683	127.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	128,483	<i>Non Wage Rec't:</i> 163,683	<i>Non Wage Rec't:</i> 127.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	128,483	Total 163,683	Total 127.4%	

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

Non Standard Outputs:	2 pit latrines constructed at Ssekanyonyi Health Centre IV.(2 Stance pit latrine at Doctor's House and 5 Stance pit latrine at the staff houses)	construction of the toilets was completed and commissioned.	0	Inadequate funding to implement all the planned activities.
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Expenditure

231001 Non Residential buildings (Depreciation)	15,000	20,500	136.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 20,500	<i>Domestic Dev't:</i> 136.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 20,500	Total 136.7%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (OPD for Nakaziba HC II rehabilitated.)	1 (OPD for Nakaziba HC II rehabilitated.)	100.00	Inadequate funding.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	19,799	9,799	49.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,799	<i>Domestic Dev't:</i> 19,799	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,799	Total 19,799	Total 100.0%	

Vote: 568 Mityana District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1309 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	97.76	NA
No. of qualified primary teachers	1339 (1339 primary school teachers paid salary in 151 UPE Schools and 5 COPE Centres)	1309 (1309 primary school teachers paid salary in the 151 schools)	97.76	
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district.	Teachers appraised; and disciplined		

Expenditure

211101 General Staff Salaries	7,496,119	7,667,617	102.3%
Wage Rec't:	7,496,119	7,667,617	102.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,496,119	7,667,617	102.3%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	0 (NA)	0	NA
Non Standard Outputs:	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Form X and students identity cards procured and supplied to 8000 primary seven candidates in all P.7schools the district.	debts for printing of form X and students identity cards paid.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	53,413	8,327	15.6%
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Vote: 568 Mityana District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,413	<i>Non Wage Rec't:</i>	8,327	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,413	Total	8,327	Total	15.6%

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

No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district)	7963 (7963 primary seven candidates registered in government and private primary schools in the ten subcounties , one municipal Council and one town council)	98.92	Pupil absenteeism contributing to their under performance like less pupils passing in grade one this academic year than last year.
No. of Students passing in grade one	575 (From 172 primary seven schools examination centres)	659 (659 primary seven candidates in 174 primary seven schools both government and private schools)	114.61	
No. of student drop-outs	375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)	275 (The drop out wasl reduced from 375 to 275 pupils at end of last academic year.)	73.33	
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	99.59	
Non Standard Outputs:	n/a	NA		

Expenditure

263104 Transfers to other govt. units (Current)	533,262	533,462	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	533,262	<i>Non Wage Rec't:</i>	533,462	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	533,262	Total	533,462	Total	100.0%

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

No. of classrooms constructed in UPE	8 (A two classroom block constructed at Lugo PIS in Kakindu subcounty,Gema ,and Jungwe primary schools in Bulera subcount; and Magonga R/C PIS in Malangala subcounty,a)	8 (A two classroom block constructed at Jungwe pls , gema, buyagga primary schools in bulera subcounty and Nfumbye primary school in maanyi.)	100.00	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Vote: 568 Mityana District**2015/16 Quarter 4****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*

231001 Non Residential buildings (Depreciation)	193,440	190,307	98.4%	
281503 Engineering and Design Studies & Plans for capital works	0	1,300	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	195,440	<i>Domestic Dev't:</i> 193,607	<i>Domestic Dev't:</i> 99.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	195,440	Total 193,607	Total 99.1%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (NA)	0	NA
No. of latrine stances constructed	15 (Three -5 stance latrines stances constructed at St Luke Baanabakintu RC P/S in Kakindu sub-county, Naama CU P/S in Busimbi sub-county and Katungulu RC PS in Ssekanyonyi subcounty.)	12 (Atwo stance pit latrine constructed anKitemu P/S inBulera subcounty, a five stance latrine constructed at kiyinda P/S in Mityana town council, and kakindu R/C primary school in kakindu town board.)	80.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	41,741	36,071	86.4%	
281504 Monitoring, Supervision & Appraisal of capital works	500	2,000	400.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	42,241	<i>Domestic Dev't:</i> 38,071	<i>Domestic Dev't:</i> 90.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	42,241	Total 38,071	Total 90.1%	

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 (2830 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.)	1530 (1530 Students in All the O level schools in the district.)	54.06	
No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	100.00	

Vote: 568 Mityana District**2015/16 Quarter 4****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: na NA

Expenditure

211101 General Staff Salaries	2,234,425	2,310,935	103.4%	
<i>Wage Rec't:</i>	2,234,425	2,310,934	<i>Wage Rec't:</i> 103.4%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	2,234,425	Total 2,310,934	Total 103.4%	

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

No. of students enrolled in USE 9144 (All the 25 USE schools in the district facilitated.) 10971 (10971 in All the 23 USE schools in the district.) 119.98 NA

Non Standard Outputs: NA NA

Expenditure

263104 Transfers to other govt. units (Current)	1,504,218	1,504,218	100.0%	
<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,504,218	1,504,218	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	1,504,218	Total 1,504,218	Total 100.0%	

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 43 (43 teaching staff paid salary at Busubizi CORE PTC) 43 (43 teaching staff paid salary at Busubizi CORE PTC) 100.00

Non Standard Outputs: na NA

Expenditure

211101 General Staff Salaries	351,248	362,984	103.3%	
228004 Maintenance – Other	0	136,854	N/A	
<i>Wage Rec't:</i>	351,248	362,984	<i>Wage Rec't:</i> 103.3%	
<i>Non Wage Rec't:</i>		136,854	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	351,248	Total 499,838	Total 142.3%	

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

0 NA

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs: Facilitated teaching in the primary teaching college Teaching , feeding and accomodation needs met in Busubizzi core PTC

Expenditure

263104 Transfers to other govt. units (Current)	410,561	273,707	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	410,561	273,707	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	410,561	273,707	66.7%	

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

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.	All the six headquarter staff paid salary, All primary seven candidates registered, debts for printing of form X and students identity cards paid.	0	NA
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Expenditure

211101 General Staff Salaries	71,488	70,275	98.3%	
221014 Bank Charges and other Bank related costs	100	233	232.7%	
221017 Subscriptions	500	450	90.0%	
227001 Travel inland	6,000	22,837	380.6%	
Wage Rec't:	71,488	70,275	98.3%	
Non Wage Rec't:	10,800	23,520	217.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,288	93,794	114.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	12 (12 USE and nonUSE schools in the district inspected.)	80.00	NA
No. of tertiary institutions inspected in quarter	3 (All the tertiary institutions in the districtNamutamba PTC, Busubizi Core PTC, Agrovet, Victoria inspected in a quarter)	3 (Namutamba PTC, Busubizi Core PTC, Victoria inspected)	100.00	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (one inspection report provided to council)	25.00	

Vote: 568 Mityana District

2015/16 Quarter 4

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 primary schools inspected in quarter	156 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected,monitored and supervised)	224 (All the 156 UPE schools inspected and 68 monitoring and, followup visits made . Government and private schools.)	143.59	
Non Standard Outputs:	workshops for teachers, SMC trained.	Primary teachers appraised, errant teachers sunctioned.		

Expenditure

221002 Workshops and Seminars	850	3,534	415.8%
221011 Printing, Stationery, Photocopying and Binding	3,800	3,975	104.6%
221014 Bank Charges and other Bank related costs	144	433	300.9%
227001 Travel inland	38,718	31,664	81.8%
228002 Maintenance - Vehicles	2,750	1,800	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,012	41,407	84.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,012	41,407	84.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricty bills, operational fuel and maintenance of departmental premises for four quarters	Paid salaries to 11 staff in works department for 4 quarters, paid for photocopying services for all 4 quarters, paid allowances to 11 staff in the works department while carrying out varuios activities for 4 quarters, paid for operational fuel 4 quarter	0	Funds received in entire year were less than those budgeted for the entire year
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Expenditure

221009 Welfare and Entertainment	600	600	100.0%
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Vote: 568 Mityana District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	1,771	2,471	139.5%	
211101 General Staff Salaries	65,368	59,908	91.6%	
221014 Bank Charges and other Bank related costs	1,000	1,354	135.4%	
222003 Information and communications technology (ICT)	1,000	1,186	118.6%	
223005 Electricity	500	500	100.0%	
224004 Cleaning and Sanitation	1,350	1,350	100.0%	
227002 Travel abroad	17,679	17,679	100.0%	
Wage Rec't:	65,368	Wage Rec't: 59,908	Wage Rec't: 91.6%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	23,900	Domestic Dev't: 25,140	Domestic Dev't: 105.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,268	Total 85,048	Total 95.3%	

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

No of bottle necks removed from CARs: 50 (4.5km on average rehabilitated for each of the 11 sub counties in the district) 44 (Funds disbursed to respective sub counties and activities carried out during Q3) 88.00 n/a

Non Standard Outputs: payment of allowances to operators and officers in the field paid allowances and fuel to facilitate activities in sub counties during the whole year as planned

Expenditure

263104 Transfers to other govt. units (Current)	72,805	72,805	100.0%	
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:	72,805	Domestic Dev't: 72,805	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,805	Total 72,805	Total 100.0%	

Output: Urban Roads Resealing

Length in Km of urban roads resealed: 3 (re sealing of road section by patching of damaged sections on station road 800m, mukwenda 400m, thaban road 900m) 0 (no porthole sealing was done) .00 received less funds that budgeted from central government

Non Standard Outputs: activities were not done. Received less funds than budgeted hence activity not done

Expenditure

263204 Transfers to other govt. units (Capital)	96,000	1,416	1.5%	
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Vote: 568 Mityana District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,000	<i>Domestic Dev't:</i>	1,416	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,000	Total	1,416	Total	1.5%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market square/mosque roads)	9 (The department has cumulatively executed Mechanised Routine maintenance of dunya Road 2.7km, Bakunga Garden road 0.8km, Bakunga-Musajja Talemwwa road 1.2km, Kayunga road 1.7km, Kiwanuka Road 0.8 and Kinyakali road 1.2m)	300.00	n/a
Non Standard Outputs:	payment of allowances to councilprs while monitoring,allowances to technical staff.	funds un available		

Expenditure

263204 Transfers to other govt. units (Capital)	91,209	140,004	153.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	91,209	<i>Domestic Dev't:</i>	140,004	<i>Domestic Dev't:</i>	153.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,209	Total	140,004	Total	153.5%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	56 (56.9 Km of periodic road maintainance on the following road sections Wabiyinja-Wabigalo 10km Nakwaya -Kabulamuliro 8km, Ndibulungi - Nakaseeta 10km,Kabasuma-Nabukondo 7.2km, Kakindu-Kibibi 6.7km, Ttamu-Nakaziba-Wabiyinja 9km wabigalo - wabiyinja 10km)	50 (Department has so far done Mechanised routine maintenance on Ndibulungi-Nakaseta 10km, Ttamu-Wabiyinja 6.8km, Kakindu-Kibibi 7km, Kakindu-Wabiyinja 6.8km, Kabasuma-Nabukondo 7.2km, and Nakwaya-Kabulamuliro 8km)	89.29	Budget out put realisation was affected by budget cut from the central government. District received less funds than budgeted
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)	315 (paid wages for road gang workers for three months in entire year)	102.94	

Vote: 568 Mityana District**2015/16 Quarter 4****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

No. of bridges maintained	8 (-100 culvert paieces purchasd for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter,900mm diameter culverts.)	20 (20 culvert pieces purchasd for emergencies on Kiryokya-Matte in the swamp crossing while carrying out emergency repair works)	250.00	
Non Standard Outputs:	spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km	Paid 11 staff allowances, travel allowances and fuel for the activities while carrying out raods activities for all four quarters		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	403,273	374,193	92.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	403,273	374,193	92.8%	
Donor Dev't:	0	0	0.0%	
Total	403,273	374,193	92.8%	

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

Non Standard Outputs:	Repair of old grader(KOMATSU) , repair of old wheel loader ,repair of new grader, 3 Tippers, 3 pickups and 4 motor cycles.	So far carried out the following works uinder the mechanical section Repaired Komatsu Grader, purchased bucket teeth for whell loader, repaired and serviced supervision trucks, repaired supervision m/cycles, engine overhaul to FAW loory and roads pick up.	0	Department received less funds than budgeted from central government
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Expenditure

228002 Maintenance - Vehicles	108,667	86,655	79.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,090	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,090	0.0%	
Domestic Dev't:	108,667	86,655	79.7%	
Donor Dev't:	0	0	0.0%	
Total	108,667	88,745	81.7%	

Vote: 568 Mityana District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries	4 quarterly reports submitted to line ministries 4 consultative ministries with other districts and line ministries were held 12 monthly bank charges were paid for all transactions made for the sector 12 monthly utilities were paid for the sector 12 mo	0	N/A
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Expenditure

211101 General Staff Salaries	30,733	26,452	86.1%
221002 Workshops and Seminars	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
221014 Bank Charges and other Bank related costs	1,000	1,000	100.0%
223005 Electricity	450	450	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100.0%
224004 Cleaning and Sanitation	800	800	100.0%
227001 Travel inland	12,774	12,774	100.0%
228002 Maintenance - Vehicles	9,000	9,000	100.0%
228004 Maintenance – Other	5,000	5,000	100.0%

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>	30,733	<i>Wage Rec't:</i>	26,453	<i>Wage Rec't:</i>	86.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,224	<i>Domestic Dev't:</i>	34,224	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,956	Total	60,676	Total	93.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (picking samples from different water sources district wide)	15 (District wide in all sub-counties)	100.00	N/A
No. of supervision visits during and after construction	53 (District wide)	53 (District wide)	100.00	
No. of water points tested for quality	60 (60 water sources tested for quality ditrict wide in 11 sub counties)	60 (60 sources were surveyed and tested for quality assurance before consumption by the public district wide)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works)	4 (4 Quarterly accountability reports were dispalyed and submitted to council and sector committee)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board room)	4 (4 Quarterly district water and sanitation coordination meetings were held from works office)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

<i>227001 Travel inland</i>	28,640	28,640	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,640	<i>Domestic Dev't:</i>	28,640	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,640	Total	28,640	Total	100.0%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	60 (districtwide)	60 (District wide)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0	

Vote: 568 Mityana District**2015/16 Quarter 4****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 water points rehabilitated	40 (District wide 4 in Busimbi sc, 4 in Bulera sc, 4 in Kalangaalo, 4 in Kikandwa sc, 4 in Namungo s/c 4 in Malangala s/c, 4 in Maanyi s/c 4 in Bbanda sc, 4 in Butayunja sc, 4 in Kakindu s/c)	40 (District wide)	100.00	
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Non Standard Outputs: n/a N/A

Expenditure

227001 Travel inland	7,200	7,200	100.0%	
228004 Maintenance – Other	30,000	30,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	37,200	37,200	100.0%	
Donor Dev't:		0	0.0%	
Total	37,200	37,200	100.0%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	128 (water user committee members trained districtwide for new sources)	128 (Committee members for new projects and those for repaired and rehabilitated water sources district wide)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (World water day to be held in kikandwa)	2 (World water day was celebrated in maanyi and the sanitation week district wide)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (the advocacy activities to be done in mityana and busujju counties.)	2 (Advocacy activities were done in mityana and busujju counties.)	100.00	
No. of water user committees formed.	14 (districtwide)	14 (for all new projects district wide)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

221009 Welfare and Entertainment	3,500	3,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,948	1,948	100.0%	
227001 Travel inland	12,500	12,500	100.0%	

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,948	<i>Domestic Dev't:</i>	17,948	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,948	Total	17,948	Total	100.0%

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs:	Triggering of identified villages 20 in each of the 2 subcounties identified , Follow ups on the triggered villages in the 2 sub counties(Butayunja and Kikandwa ssub counties	25 villages were triggered and followed up for sustainable achievements in the sub-counties of maanyi and Ssekanyonyi
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Expenditure

221009 Welfare and Entertainment	3,500	2,625	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75.0%
227001 Travel inland	17,000	12,750	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	16,500
			Total
			75.0%

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

0 N/A

Non Standard Outputs:	-Water office constructed at Kkunywa -funds for retention to all past projects	Phase one of the projects was done and paid as planned upto roofing level at Kiunywa
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Expenditure

231001 Non Residential buildings (Depreciation)	89,338	89,338	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	89,338	<i>Domestic Dev't:</i>	89,338
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	89,338	Total	89,338
			Total
			100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Lubajja landing site)	1 (compltion payment for the construction of a five stance lined latrine for Butebi landing site)	100.00	late release of funds
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Vote: 568 Mityana District**2015/16 Quarter 4****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: n/a Supervision reports and completion certificates

Expenditure

231001 Non Residential buildings (Depreciation)	16,500	16,500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	16,500	<i>Domestic Dev't:</i> 16,500	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,500	Total 16,500	Total 100.0%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C, Nabukondo in Bbanda S/C, Kabungo in Bulera S/C.) 5 (kayanja in Kalangalo, Nakabazzi in Namungo, Bulerejeje, Masiriba and nakaseeta in kikandwa, kayunga in Bulera and mawundwe in malangala) 100.00 N/A

Non Standard Outputs: N/A Supervision reports, completion certificates.

Expenditure

312104 Other Structures	26,550	26,550	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	26,550	<i>Domestic Dev't:</i> 26,550	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,550	Total 26,550	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 9 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c, Kabagolo B in Malangala S/C, Ttumbu in Kakindu S/c, Ngonza in Bulera S/c, Kituuma in Kikandwa S/c. Misigi in Maanyi S/c.) 9 (Kawaala, kivunana, luwunga, kabagolo, Nsabwa, kimuli and Nakwangu in namungo) 100.00 N/A

No. of deep boreholes rehabilitated 40 (District wide) 40 (District wide) 100.00

Non Standard Outputs: N/A completion certificates and supervision reports

Expenditure

312104 Other Structures	211,166	211,166	100.0%	
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Vote: 568 Mityana District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	211,166	<i>Domestic Dev't:</i>	211,166	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,166	Total	211,166	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, mityana town council and Kikandwa given technical support in ENR issues
10 reams of paper procured, 2 cartridges procured
12 monthly utility bills paid, all stationary requirements procured
Salaries and wages paid to all staff
12 liaison visits made to line ministries and agencies, computer serviced regularly, security personnel paid monthly allowance
regularly, compound for land office maintained regularly, implementation of departmental activities coordinated district wide, natural resources in the district utilized sustainably, Operational fuel provided

3 LLGs of Kalangalo, Bulera and Mityana town council given technical support in ENR issues, assorted stationery procured
monthly utility bills paid
Salaries and wages paid to all staff for 12 months
2 liaison visits made to line ministries and agencies

0 Inadequate funding

Expenditure

221011 Printing, Stationery, Photocopying and Binding

1,000

333

33.3%

Vote: 568 Mityana District**2015/16 Quarter 4****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

221014 Bank Charges and other Bank related costs	800	174	21.8%	
222002 Postage and Courier	100	51	51.0%	
211101 General Staff Salaries	125,963	81,190	64.5%	
223005 Electricity	1,000	2,090	209.0%	
227001 Travel inland	11,220	9,939	88.6%	
	<i>Wage Rec't:</i> 125,963	<i>Wage Rec't:</i> 81,190	<i>Wage Rec't:</i> 64.5%	
	<i>Non Wage Rec't:</i> 15,320	<i>Non Wage Rec't:</i> 12,588	<i>Non Wage Rec't:</i> 82.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 141,283	Total 93,777	Total 66.4%	

Output: Tree Planting and Afforestation

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

Expenditure

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

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

No. of community members trained (Men and Women) in forestry management	30 (40 community members will be trained in forestry management in Malangala, Butayunja, Namungo and Mityana town council)	20 (Butayunja, Kakindu)	66.67	n/a
No. of Agro forestry Demonstrations	6 (4 agroforestry demonstrations will be established in Malangala, Butayunja, Namungo and Mityana town council)	6 (agroforestry demonstration established in Namungo, Busimbi and Maanyi)	100.00	
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	1,339	300	22.4%	
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Vote: 568 Mityana District**2015/16 Quarter 4****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>	1,339	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,339	Total	300	Total	22.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 surveys will be undertaken to ensure compliance)	4 (district wide)	100.00	Lack of transport
Non Standard Outputs:	Collection of 4,000,000shs as revenue from forestry	12,269,000UGX collected		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Sekanyonyi, Maanyi, Busimbi, Butayunja.)	8 (Banda, Maanyi, Busimbi, Sekanyonyi, Butayunja)	100.00	Non functionality of the local environment committees
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	4,183	4,183	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,183	<i>Non Wage Rec't:</i>	4,183	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,183	Total	4,183	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Sekanyonyi, kikandwa, maanyi, Namungo)	4 (Kikandwa, Namungo, Sekanyonyi and Maanyi)	100.00	Lack of transport
Area (Ha) of Wetlands demarcated and restored	8 (Busimbi, kikandwa, Namungo, sekanyonyi, Bbanda)	8 (Busimbi, Kikandwa, Namungo, Sekanyonyi and Bbanda)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	4,065	4,065	100.0%
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Vote: 568 Mityana District**2015/16 Quarter 4****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>	4,065	<i>Non Wage Rec't:</i>	4,065	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,065	Total	4,065	Total	100.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Namungo and Busimbi)	30 (Namungo and Busimbi)	100.00	Lack of transport
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	600	150	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	150	<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%
Total	600	Total	150	Total	25.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (district wide)	12 (district wide)	100.00	Lack of transport
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	4,800	2,063	43.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	2,063	<i>Non Wage Rec't:</i>	43.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,800	Total	2,063	Total	43.0%

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

No. of new land disputes settled within FY	12 (kikandwa, Bulera, Mityana town council, Busimbi)	5 (Mityana municipality, Kalangaalo and sekanyonyi)	41.67	Lack of transport
Non Standard Outputs:	collection of 8,000,000shs as revenue from land transactions	22,069.000UGX		

Expenditure

227001 Travel inland	1,400	585	41.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	585	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,400	Total	585	Total	41.8%

Vote: 568 Mityana District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly salary for 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 CBSD Staff paid (DCDO, SCDO, SLO, SPWO, Secretary, Office attendant and 11CDO) 25 reams of printing papers, photo copy servicing, Paid for Office Travels and servicing of computer equipments, quarterly report binding, offi	0	Nil
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Expenditure

211101 General Staff Salaries	143,626	124,099	86.4%
221008 Computer supplies and Information Technology (IT)	600	600	100.0%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
221014 Bank Charges and other Bank related costs	650	650	100.0%
227001 Travel inland	3,231	2,602	80.5%
Wage Rec't:	143,626	Wage Rec't: 124,099	Wage Rec't: 86.4%
Non Wage Rec't:	5,481	Non Wage Rec't: 4,852	Non Wage Rec't: 88.5%
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	149,107	Total 128,951	Total 86.5%

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: 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.)	25 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	83.33	Nil
Non Standard Outputs:	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held	64 reported cases for children in need of alternative care handled. 11 reported cases for juveniles handled. 37 reported cases of family disputes mediated. 2 Suppo		

Expenditure

227001 Travel inland	100,536	536	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	536	536	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	0	0.0%
Total	100,536	536	0.5%

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,	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi,	100.00	Nil
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Vote: 568 Mityana District**2015/16 Quarter 4****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:	Namungo and Mityana TC) 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.	Namungo and Mityana TC) 24 CDD groups supported with empowerment projects. Organized one CDD Stake holder's annual review meeting. operational costs for daily activities paid. Support supervised model village initiative for Bbanda, Maanyi and Kalangaalo S/Cs		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%	
224001 Medical and Agricultural supplies	75,729	63,960	84.5%	
227001 Travel inland	5,042	5,473	108.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i> 80,241	<i>Domestic Dev't:</i> 68,903	<i>Domestic Dev't:</i>	85.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 80,811	Total 69,473	Total	86.0%

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)	825 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	137.50	More learners sat Exams because of continued mobilization and awareness about the programme.
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Quarterly allowances to 120 Instructors paid. Gave out FAL Exams. Supported O & M of FAL prog. Machinery. Quarterly Prog. Support supervisin done and travels supported. Rained 28 FAL instructors for Maanyi, Butayunja and Kakindu. Facilitated 12 CDOs		

Expenditure

Vote: 568 Mityana District**2015/16 Quarter 4****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

221001 Advertising and Public Relations	600	600	100.0%	
221008 Computer supplies and Information Technology (IT)	400	400	100.0%	
221009 Welfare and Entertainment	1,047	1,047	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	11,551	11,551	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	428	428	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15,027	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	15,027	Total
				100.0%

Output: Gender Mainstreaming

Non Standard Outputs:	30 participants trained in gender mainstreaming activities. -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.	Conducted one day Gender awareness training in Gender and equity budgeting for 30 Participants at Mizigo Community Center. Conducted integrated Gender Audits for Maanyi, Butayunja, Namungo, and Bulera S/Cs	0	Because of funding limitation, Gender Audits were done for only 4 S/Cs against a target of 12 S/Cs.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%	
221009 Welfare and Entertainment	360	360	100.0%	
221011 Printing, Stationery, Photocopying and Binding	160	160	100.0%	
222001 Telecommunications	40	40	100.0%	
227001 Travel inland	840	840	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	1,500	Total
				100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo,	11 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo,	55.00	11 out of 20 juvenile cases handled because those were the only
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Vote: 568 Mityana District**2015/16 Quarter 4****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:	Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.) Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.) 115 cases handled of child neglect, juvenile offenders, domestic violence and education support from which 193 children were served (111 M & 82 F children).		reported cases to probation office.
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Expenditure

227001 Travel inland	250	250		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	250	250	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	250	250	Total	100.0%

Output: Support to Youth Councils

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported	One District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support 12 youths to start local poultry farming projects as demos to other youths done. Office Operational costs for		

Expenditure

221009 Welfare and Entertainment	84	84		100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200		100.0%
222001 Telecommunications	80	80		100.0%
227001 Travel inland	5,073	5,073		100.0%

Vote: 568 Mityana District**2015/16 Quarter 4****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>	5,437	<i>Non Wage Rec't:</i>	5,437	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,437	Total	5,437	Total	100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	Nil
Non Standard Outputs:	3 sets of minutes for District PWD Council meetings in place Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 Set of Minutes for District council on disability meeting in place to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Report on meeting for PWD special grant in place	4 District council on disability meeting held. PWD Council co-ordination and operations supported. 12 PWD groups supported to start deve't projects. Operations of organised elderly groups supported. Deflected funds to support 10 LLG Councils		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	375	100.0%		
222001 Telecommunications	80	80	100.0%		
224006 Agricultural Supplies	25,971	21,124	81.3%		
227001 Travel inland	5,424	5,424	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,850	<i>Non Wage Rec't:</i>	27,003	<i>Non Wage Rec't:</i>	84.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,850	Total	27,003	Total	84.8%

Output: Work based inspections

Vote: 568 Mityana District**2015/16 Quarter 4****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:	10 formal workplaces inspected. All reported cases of labour dispute handled	9 formal workplaces inspected. 9 reported cases of labour dispute handled.	0	Nil
<i>Expenditure</i>				
227001 Travel inland	570	570	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 570	Total 570	Total 100.0%	

Output: Labour dispute settlement

Non Standard Outputs:	No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.	District Labour Office Administration supported, 9 cases of Reconciliation and mediation of labour disputes handled.	0	Nil
<i>Expenditure</i>				
227001 Travel inland	100	100	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 100	Total 100	Total 100.0%	

Output: Representation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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Vote: 568 Mityana District**2015/16 Quarter 4****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 women Executive Committee meetings held. 1 District women Women' s council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.	3 District women Executive Committee meeting held. 1 District women Women' s council meeting held. Supported women leaders to attend National women's day celebrations at Kololo. Deflected funds to support LLG Women Councils. Held on women advocacy fo
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Expenditure

221009 Welfare and Entertainment	919	919	100.0%
221011 Printing, Stationery, Photocopying and Binding	379	379	100.0%
222001 Telecommunications	180	180	100.0%
227001 Travel inland	4,150	4,150	100.0%
227004 Fuel, Lubricants and Oils	309	309	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,437	5,937	62.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,437	5,937	62.9%

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

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

Vote: 568 Mityana District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-Procurement of 16 reams of paper,3 cartridges for Printers , 5 cartridges for photocopier	2 photocopier toner catrdge procured,2 cartridge for printers procured	0	None
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,700	1,000	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,037	1,000	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,037	1,000	49.1%

Output: District Planning

No of Minutes of TPC meetings	3 (District Planning Unit)	12 (12 sets of minnutes)	400.00	None
No of qualified staff in the Unit	3 (3 pay slips for sttaff in the unit : Principal Planner, Population Officer and a Secretary)	3 (12 Pay slips for staff paid salary during the quarter)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (Not applicable to Planning unit)	0	
Non Standard Outputs:		Zero cofunding made		

Expenditure

211101 General Staff Salaries	34,145	34,145	100.0%
Wage Rec't:	34,145	34,144	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,145	34,144	100.0%

Output: Demographic data collection

0 None

Vote: 568 Mityana District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Sensitisation report on Population issues- District action plan on Population discussed and disseminated not applicable

Expenditure

227001 Travel inland	2,346	1,418	60.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,346	<i>Non Wage Rec't:</i> 1,418	<i>Non Wage Rec't:</i> 60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,346	Total 1,418	Total 60.4%

Output: Project Formulation

Non Standard Outputs: "Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .-Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out" 2 environmental main streaming reports in place 0 None

Expenditure

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

Output: Development Planning

0 None

Vote: 568 Mityana District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District Development plan formulation reports - 5 REPORTS SUBMITTED
 Internal assessment report-
 Mentoring reports - 12 S/c
 Level SDP Reviews reports in place
 Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners"
 - 4 Reports on vital indicators compilled

Expenditure

227001 Travel inland	7,371	10,138	137.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,371	<i>Non Wage Rec't:</i> 10,138	<i>Non Wage Rec't:</i> 137.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,371	Total 10,138	Total 137.5%

Output: Operational Planning

Non Standard Outputs: Not applicable 0 None
 -Reports on Budget call circular meetings held -
 Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA
 -Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out"

Expenditure

227001 Travel inland	13,706	14,155	103.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,706	<i>Non Wage Rec't:</i> 14,155	<i>Non Wage Rec't:</i> 103.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,706	Total 14,155	Total 103.3%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	"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	8 reports compiled and submitted		
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Expenditure

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

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

		0	None
Non Standard Outputs:		2 reports	
<i>Expenditure</i>			
281504 Monitoring, Supervision & Appraisal of capital works	15,811	5,250	33.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	15,811	5,250	33.2%
<i>Donor Dev't:</i>		0	0.0%
Total	15,811	5,250	33.2%

Output: Office and IT Equipment (including Software)

		0	None
Non Standard Outputs:	Procurement of two laptop computers for D/CAO D/Planner and ,Procurement of 5 uninterruptible power supply devices	2 Laptop computers,LCD Projector & printer procured	
<i>Expenditure</i>			
231005 Machinery and equipment	6,000	8,700	145.0%

Vote: 568 Mityana District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	8,700	<i>Domestic Dev't:</i>	145.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	8,700	Total	145.0%

Confirmation by Head of Department

Name : _____

Sign & 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)	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	100.00	The department has not been able to complete the planned scope ,because of limited resources - We plan in feuture to lobby for more resources from management , we also plan to put it to the attention of council and highlight the risks which exposed .
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (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.)	31/07/2016 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery.)	#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	37,483	40,307	107.5%
211103 Allowances	5,000	3,000	60.0%
227001 Travel inland	20,000	11,486	57.4%
227004 Fuel, Lubricants and Oils	5,000	3,692	73.8%

Vote: 568 Mityana District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	37,483	<i>Wage Rec't:</i>	40,307	<i>Wage Rec't:</i>	107.5%
<i>Non Wage Rec't:</i>	32,625	<i>Non Wage Rec't:</i>	18,178	<i>Non Wage Rec't:</i>	55.7%
<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%
Total	70,107	Total	58,486	Total	83.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,615,298	<i>Wage Rec't:</i>	16,035,713	<i>Wage Rec't:</i>	102.7%
<i>Non Wage Rec't:</i>	6,066,173	<i>Non Wage Rec't:</i>	5,717,696	<i>Non Wage Rec't:</i>	94.3%
<i>Domestic Dev't:</i>	2,459,166	<i>Domestic Dev't:</i>	1,883,546	<i>Domestic Dev't:</i>	76.6%
<i>Donor Dev't:</i>	230,000	<i>Donor Dev't:</i>	517,092	<i>Donor Dev't:</i>	224.8%
Total	24,370,638	Total	24,154,046	Total	99.1%

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		136,148	139,656
Sector: Works and Transport				52,243	50,880
LG Function: District, Urban and Community Access Roads				52,243	50,880
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,867	3,867
LCII: Bbanda				3,867	3,867
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,867	3,867
LCII: Buzibazzi				0	0
Item: 263104 Transfers to other govt. units (Current)					
community access roads		Roads Rehabilitation Grant	N/A	0	0
Output: District Roads Maintenance (URF)				48,376	47,014
LCII: Bbanda				48,376	47,014
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kabasuma-Nabukondo 7.2km		Other Transfers from Central Government	N/A	48,376	47,014
					(works complete)
Sector: Education				52,755	57,405
LG Function: Pre-Primary and Primary Education				21,144	21,054
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,144	21,054
LCII: Bbanda				9,175	9,309
Item: 263104 Transfers to other govt. units (Current)					
Bbanda R/C Primary School		Conditional Grant to Primary Education	N/A	3,884	4,022
Bbanda C/U Primary School		Conditional Grant to Primary Education	N/A	3,160	3,112
Bbanda Umea Primary School		Conditional Grant to Primary Education	N/A	2,132	2,175
LCII: Buzibazzi				9,888	9,700
Item: 263104 Transfers to other govt. units (Current)					
Buzibazzi Primary School		Conditional Grant to Primary Education	N/A	5,773	5,657
Lusaalira Primary School		Conditional Grant to Primary Education	N/A	4,115	4,043

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		136,148	139,656
LCII: Kanyale				2,081	2,046
Item: 263104 Transfers to other govt. units (Current)					
Ndiraweeru Cope Centre		Conditional Grant to Primary Education	N/A	2,081	2,046
<i>LG Function: Secondary Education</i>				31,611	36,352
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	36,352
LCII: Bbanda				31,611	36,352
Item: 263104 Transfers to other govt. units (Current)					
ST KIZITO SSS BBANDA		Conditional Grant to Secondary Education	N/A	31,611	36,352
Sector: Health				2,377	2,597
<i>LG Function: Primary Healthcare</i>				2,377	2,597
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,377	2,597
LCII: Buzibazzi				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
Sector: Water and Environment				28,773	28,773
<i>LG Function: Rural Water Supply and Sanitation</i>				28,773	28,773
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Kanyale				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Nabukondo	Nabukondo	Conditional transfer for Rural Water	Completed	5,310	5,310
			(100%)		
Output: Borehole drilling and rehabilitation				23,463	23,463
LCII: Buzibazzi				23,463	23,463
Item: 312104 Other Structures					
construction of borehole at Nakimpunge	Nakimpunge	Conditional transfer for Rural Water	Completed	23,463	23,463
			(100%)		

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		255,583	207,841
Sector: Works and Transport				100,658	69,874
LG Function: District, Urban and Community Access Roads				100,658	69,874
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,301	3,301
LCII: Nakaziba				3,301	3,301
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,301	3,301
Output: District Roads Maintenance (URF)				97,357	66,573
LCII: Kitebere				97,357	66,573
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of district roads		Other Transfers from Central Government	N/A	97,357	66,573
			(one month wages)		
Sector: Education				88,254	104,965
LG Function: Pre-Primary and Primary Education				30,381	31,256
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,381	31,256
LCII: Kitebere				7,572	8,579
Item: 263104 Transfers to other govt. units (Current)					
Kitebere R/C Primary School		Conditional Grant to Primary Education	N/A	4,687	5,734
Kitebere C/U Primary School		Conditional Grant to Primary Education	N/A	2,885	2,844
LCII: Kitongo				16,316	16,277
Item: 263104 Transfers to other govt. units (Current)					
Kkigwa C/U Primary School		Conditional Grant to Primary Education	N/A	5,302	5,199
Kkande R/C Primary School		Conditional Grant to Primary Education	N/A	4,224	4,191
Kiggwa Islamic Primary School		Conditional Grant to Primary Education	N/A	3,254	3,190
St. Kizito Buluma Primary School		Conditional Grant to Primary Education	N/A	3,536	3,697
LCII: Nakaziba				2,943	2,908
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		255,583	207,841
Nakaziba Primary School		Conditional Grant to Primary Education	N/A	2,943	2,908
LCII: Ngandwe Item: 263104 Transfers to other govt. units (Current)				3,551	3,493
Bekiina Primary School		Conditional Grant to Primary Education	N/A	3,551	3,493
LG Function: Secondary Education				57,873	73,709
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,873	73,709
LCII: Kitebere Item: 263104 Transfers to other govt. units (Current)				32,289	35,584
BUSUJU SSS		Conditional Grant to Secondary Education	N/A	32,289	35,584
LCII: Kitongo Item: 263104 Transfers to other govt. units (Current)				25,584	38,125
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	25,584	38,125
Sector: Health				37,899	27,692
LG Function: Primary Healthcare				37,899	27,692
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				19,799	9,799
LCII: Nakaziba Item: 231001 Non Residential buildings (Depreciation)				19,799	9,799
NAKAZIBA HC II		Conditional Grant to PHC - development	Being Procured	19,799	9,799
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	8,591
LCII: Kitongo Item: 263318 Conditional transfers for NGO Hospitals				8,591	8,591
Cardinal Nsubuga HC III		Conditional Grant to PHC - development	N/A	8,591	8,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,509	9,302
LCII: Kitongo Item: 263104 Transfers to other govt. units (Current)				4,754	4,109
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
LCII: Nakaziba Item: 263104 Transfers to other govt. units (Current)				2,377	2,597
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		255,583	207,841
LCII: Ngandwe				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
Sector: Water and Environment				28,773	5,310
LG Function: Rural Water Supply and Sanitation				28,773	5,310
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Buluma Parish				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Kigogolo	Kigogolo	Conditional transfer for Rural Water	Completed	5,310	5,310
			(100%)		
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Buluma Parish				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kigogolo	kigogolo	Conditional transfer for Rural Water	Completed	23,463	0
			(100%)		

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		290,513	210,503
Sector: Works and Transport				49,928	48,531
LG Function: District, Urban and Community Access Roads				49,928	48,531
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,172	5,172
LCII: Kakindu Town Board				5,172	5,172
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	5,172	5,172
Output: District Roads Maintenance (URF)				44,756	43,359
LCII: Mwera				44,756	43,359
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kakindu-Kibibi 6.7km		Other Transfers from Central Government	N/A	44,756	43,359
Sector: Education				186,918	119,308
LG Function: Pre-Primary and Primary Education				107,664	61,016
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	500
LCII: Ngugulo				48,860	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Lugo primary school.		Conditional Grant to SFG	Not Started	48,360	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Lugo primary school		Conditional Grant to SFG	N/A	500	500
Output: Latrine construction and rehabilitation				11,557	11,432
LCII: Kakindu Town Board				11,557	11,432
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP latrine at St Luke BaanabaKintu RC P/S		Conditional Grant to SFG	Completed	11,557	11,432
			(100%)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,247	49,084
LCII: Kakindu Town Board				10,000	12,600

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		290,513	210,503
Item: 263104 Transfers to other govt. units (Current)					
Malwa Umea Primary School		Conditional Grant to Primary Education	N/A	2,602	2,569
St.Luke Baanabakintu Kakindu R/C Primary School		Conditional Grant to Primary Education	N/A	4,289	6,947
Mawanda Primary School		Conditional Grant to Primary Education	N/A	3,109	3,084
LCII: Mwera				6,790	6,774
Item: 263104 Transfers to other govt. units (Current)					
Bufuuma Umea Primary School		Conditional Grant to Primary Education	N/A	3,797	3,733
Mwera R/C Primary School		Conditional Grant to Primary Education	N/A	2,993	3,042
LCII: Ngugulo				18,057	17,415
Item: 263104 Transfers to other govt. units (Current)					
Mayobyo COPE Centre		Conditional Grant to Primary Education	N/A	1,929	1,914
Mayirye St. Theresa		Conditional Grant to Primary Education	N/A	5,628	5,509
Ngugulo Primary School		Conditional Grant to Primary Education	N/A	3,862	3,796
Kikuuta Islamic Primary School		Conditional Grant to Primary Education	N/A	3,037	2,668
Lugo Primary School		Conditional Grant to Primary Education	N/A	3,601	3,528
LCII: Nsambya				8,820	8,773
Item: 263104 Transfers to other govt. units (Current)					
Ttumbu Primary School		Conditional Grant to Primary Education	N/A	3,529	3,500
Nsambya Primary School		Conditional Grant to Primary Education	N/A	2,515	2,534
Lukabazi Primary School		Conditional Grant to Primary Education	N/A	2,776	2,739
LCII: Vvumbe				3,580	3,521
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		290,513	210,503
Kangundu Primary School		Conditional Grant to Primary Education	N/A	3,580	3,521
<i>LG Function: Secondary Education</i>				79,254	58,292
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,254	58,292
LCII: Vvumbe				79,254	58,292
Item: 263104 Transfers to other govt. units (Current)					
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	79,254	58,292
Sector: Health				30,204	42,664
<i>LG Function: Primary Healthcare</i>				30,204	42,664
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	14,318
LCII: Kakindu Town Board				5,727	5,727
Item: 263318 Conditional transfers for NGO Hospitals					
Kika Yokana HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
LCII: Ngugulo				8,591	8,591
Item: 263318 Conditional transfers for NGO Hospitals					
Arch Bishop Mayirye HC III		Conditional Grant to PHC - development	N/A	8,591	8,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,886	28,345
LCII: Kakindu Town Board				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Mwera				13,509	25,749
Item: 263104 Transfers to other govt. units (Current)					
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	4,000	2,942
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	22,806
Sector: Water and Environment				23,463	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,463	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Nsambya				23,463	0
Item: 312104 Other Structures					
construction of borehole at Ttumbu	Ttumbu	Conditional transfer for Rural Water	Completed	23,463	0
				(100%)	

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		147,380	140,325
Sector: Works and Transport				6,089	6,090
LG Function: District, Urban and Community Access Roads				6,089	6,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,089	6,090
LCII: Misigi				6,089	6,090
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,089	6,090
Sector: Education				96,795	90,167
LG Function: Pre-Primary and Primary Education				32,715	32,705
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,715	32,705
LCII: Kasota				11,419	11,388
Item: 263104 Transfers to other govt. units (Current)					
Nsoga Primary School		Conditional Grant to Primary Education	N/A	5,187	5,086
Bujjubi Primary School		Conditional Grant to Primary Education	N/A	3,348	3,296
Ggulwe Umea Primary School		Conditional Grant to Primary Education	N/A	2,885	3,007
LCII: Kimuli				5,769	6,055
Item: 263104 Transfers to other govt. units (Current)					
Kimuli St. Noa Primary School		Conditional Grant to Primary Education	N/A	2,226	2,562
Kabayenga SDA Primary School		Conditional Grant to Primary Education	N/A	3,543	3,493
LCII: Kivuuvu				9,222	9,051
Item: 263104 Transfers to other govt. units (Current)					
St. Noa Kambaala Primary Sch		Conditional Grant to Primary Education	N/A	4,955	4,860
St. Annes Bukola Primary School		Conditional Grant to Primary Education	N/A	4,267	4,191
LCII: Misigi				3,840	3,775
Item: 263104 Transfers to other govt. units (Current)					
Misigi Primary School		Conditional Grant to Primary Education	N/A	3,840	3,775

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		147,380	140,325
LCII: Nfumbye				2,465	2,436
Item: 263104 Transfers to other govt. units (Current)					
Nfumbye Primary School		Conditional Grant to Primary Education	N/A	2,465	2,436
<i>LG Function: Secondary Education</i>				64,080	57,462
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,080	57,462
LCII: Kivuuvu				47,724	40,278
Item: 263104 Transfers to other govt. units (Current)					
Bujjubi sss		Conditional Grant to Secondary Education	N/A	47,724	40,278
LCII: Misigi				16,356	17,184
Item: 263104 Transfers to other govt. units (Current)					
ST HENRYS SSS MISIGI		Conditional Grant to Secondary Education	N/A	16,356	17,184
Sector: Health				15,722	15,296
<i>LG Function: Primary Healthcare</i>				15,722	15,296
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	8,591
LCII: Sserinya				8,591	8,591
Item: 263318 Conditional transfers for NGO Hospitals					
Kambaala HC II		Conditional Grant to PHC - development	N/A	8,591	8,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	6,705
LCII: Kimuli				4,754	4,109
Item: 263104 Transfers to other govt. units (Current)					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
LCII: Sserinya				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
Sector: Water and Environment				28,773	28,773
<i>LG Function: Rural Water Supply and Sanitation</i>				28,773	28,773
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Kasota				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Bunjaya	Bunjaya	Conditional transfer for Rural Water	Completed	5,310	5,310
				(100%)	
Output: Borehole drilling and rehabilitation				23,463	23,463

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		147,380	140,325
LCII: Misigi				23,463	23,463
Item: 312104 Other Structures					
construction of borehole at Misigi	Misigi	Conditional transfer for Rural Water	Completed	23,463	23,463
			(100%)		

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		278,318	243,006
Sector: Works and Transport				5,836	5,835
<i>LG Function: District, Urban and Community Access Roads</i>				5,836	5,835
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,836	5,835
LCII: Kitongo				5,836	5,835
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	5,836	5,835
Sector: Education				236,161	145,275
<i>LG Function: Pre-Primary and Primary Education</i>				88,753	86,902
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	48,589
LCII: Magonga				48,860	48,589
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and supply of 36 three seater hardwood desks ,two teachers tables and chairs at St Matia Mulumba Magonga Rc primary school.		Conditional Grant to SFG	Completed	48,360	48,089
			(done at Nfumbye PS)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at St .Matia Mulumba Magonga RC primary school		Conditional Grant to SFG	N/A	500	500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,893	38,313
LCII: Kanyanya				4,756	4,723
Item: 263104 Transfers to other govt. units (Current)					
Bbongole Primary School		Conditional Grant to Primary Education	N/A	2,436	2,407
Kabyuma Primary School		Conditional Grant to Primary Education	N/A	2,320	2,316
LCII: Kiwawu				10,934	10,436
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		278,318	243,006
Magezi Primary School		Conditional Grant to Primary Education	N/A	2,631	3,091
Kiwawu Primary School		Conditional Grant to Primary Education	N/A	5,744	4,832
St. Joseph Kamuli Primary School		Conditional Grant to Primary Education	N/A	2,559	2,513
LCII: Magonga Item: 263104 Transfers to other govt. units (Current)				10,442	9,443
Kyesengeze Primary School		Conditional Grant to Primary Education	N/A	2,921	2,950
Magonga Primary School		Conditional Grant to Primary Education	N/A	3,913	3,845
St. Matia Mulumba Magonga P/S		Conditional Grant to Primary Education	N/A	3,609	2,647
LCII: Nabattu Item: 263104 Transfers to other govt. units (Current)				8,151	8,022
Kyengeza Primary School		Conditional Grant to Primary Education	N/A	5,331	5,241
Kitovu Primary School		Conditional Grant to Primary Education	N/A	2,819	2,781
LCII: Zigoti Item: 263104 Transfers to other govt. units (Current)				5,610	5,689
Kasalaga Primary School		Conditional Grant to Primary Education	N/A	2,979	2,943
Mawundwe C/U Primary School		Conditional Grant to Primary Education	N/A	2,631	2,746
LG Function: Secondary Education				147,408	58,374
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Kiwawu Item: 231001 Non Residential buildings (Depreciation)				89,076	0
Completion of a three classroom block at Kiwawu secondary school		Construction of Secondary Schools	N/A	89,076	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,332	58,374
LCII: Kiwawu				58,332	58,374

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		278,318	243,006
Item: 263104 Transfers to other govt. units (Current)					
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	58,332	58,374
Sector: Health				12,859	12,433
LG Function: Primary Healthcare				12,859	12,433
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	5,727
LCII: Zigoti				5,727	5,727
Item: 263318 Conditional transfers for NGO Hospitals					
St. Jacinta HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	6,705
LCII: Kanyanya				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Kiwawu				4,754	4,109
Item: 263104 Transfers to other govt. units (Current)					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
Sector: Water and Environment				23,463	79,463
LG Function: Rural Water Supply and Sanitation				23,463	79,463
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	79,463
LCII: Nabattu				23,463	79,463
Item: 312104 Other Structures					
construction of borehole at Kabagolo B	Kabagolo B	Conditional transfer for Rural Water	Completed (100%)	23,463	79,463

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	355,176
Sector: Works and Transport				8,922	8,922
LG Function: District, Urban and Community Access Roads				8,922	8,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,922	8,922
LCII: Bulera				8,922	8,922
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	8,922	8,922
Sector: Education				271,613	257,190
LG Function: Pre-Primary and Primary Education				154,928	159,963
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,720	94,701
LCII: Bulera				0	1,300
Item: 281503 Engineering and Design Studies & Plans for capital works					
site appraisal and development of BOQs		Conditional Grant to SFG	Not Started	0	1,300
LCII: Lusanja				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Jungwe primary school		Conditional Grant to SFG	N/A	500	500
LCII: Miseebe				97,220	92,901
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and supply of 36 tree seater hard wood desks to two teachers tables and chairs at Gema primary school		Conditional Grant to SFG	Works Underway	48,360	46,086
Construction of two classrooms and supply of 36 three seater hardwood desks, two teachers tables and chairs at Jungwe primary school		Conditional Grant to SFG	Completed	48,360	46,315
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	355,176
Monitoring classroom construction at Gema P/S		Conditional Grant to SFG	N/A	500	500
Output: Latrine construction and rehabilitation				0	9,093
LCII: Kitemu				0	9,093
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two stance VIP lined latrine at Kitemu primary school		Conditional Grant to SFG	Completed	0	9,093
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,208	56,168
LCII: Bulera				4,180	4,106
Item: 263104 Transfers to other govt. units (Current)					
Bulera C/U Primary School		Conditional Grant to Primary Education	N/A	4,180	4,106
LCII: Kibaale				3,341	3,288
Item: 263104 Transfers to other govt. units (Current)					
Kibaale Primary School		Conditional Grant to Primary Education	N/A	3,341	3,288
LCII: Lusanja				22,487	22,723
Item: 263104 Transfers to other govt. units (Current)					
Namutidde C/U Primary School		Conditional Grant to Primary Education	N/A	3,818	3,648
Buyagga Primary School		Conditional Grant to Primary Education	N/A	2,783	2,760
Buyambi Primary School		Conditional Grant to Primary Education	N/A	4,166	4,254
Mwererwe C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	3,232
Mwererwe R/C Primary School		Conditional Grant to Primary Education	N/A	2,776	3,246
Nakatembe Primary School		Conditional Grant to Primary Education	N/A	2,139	2,118
Nalyankanja Primary School		Conditional Grant to Primary Education	N/A	3,522	3,465
LCII: Miseebe				9,515	10,556
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	355,176
Jjungwe Primary School		Conditional Grant to Primary Education	N/A	3,044	2,985
Gema Primary School		Conditional Grant to Primary Education	N/A	4,759	5,868
Nambute R/C Primary School		Conditional Grant to Primary Education	N/A	1,712	1,702
LCII: Namutamba Item: 263104 Transfers to other govt. units (Current)				17,684	15,494
Bakijjulula Primary School		Conditional Grant to Primary Education	N/A	4,796	2,492
Kitemu Primary School		Conditional Grant to Primary Education	N/A	4,499	4,409
Kyetume Primary School		Conditional Grant to Primary Education	N/A	2,914	2,943
Namutamba Dem		Conditional Grant to Primary Education	N/A	5,476	5,650
LG Function: Secondary Education				116,685	97,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,685	97,227
LCII: Bulera Item: 263104 Transfers to other govt. units (Current)				78,690	71,388
BUYAMBI ST JOHNS SS		Conditional Grant to Secondary Education	N/A	78,690	71,388
LCII: Namutamba Item: 263104 Transfers to other govt. units (Current)				37,995	25,839
NAMUTAMBA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,995	25,839
Sector: Health				32,904	42,478
LG Function: Primary Healthcare				32,904	42,478
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	10,000
LCII: Busunju Town Board Item: 311101 Land				0	10,000
Mityana Hospital Land compesation		Conditional Grant to PHC Salaries	Not Started	0	10,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	25,773
LCII: Bakijjulula				5,727	5,727

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	355,176
Item: 263318 Conditional transfers for NGO Hospitals					
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
LCII: Bulera				5,727	5,727
Item: 263318 Conditional transfers for NGO Hospitals					
Buyambai HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
LCII: Namutamba				14,318	14,318
Item: 263318 Conditional transfers for NGO Hospitals					
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	8,591
Namutamba RC HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	6,705
LCII: Bulera				4,754	4,109
Item: 263104 Transfers to other govt. units (Current)					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
LCII: Kibaale				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
Sector: Water and Environment				52,236	46,586
LG Function: Rural Water Supply and Sanitation				52,236	46,586
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Kitemu				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Kitemu	Kitemu	Conditional transfer for Rural Water	Completed (100%)	5,310	5,310
Output: Borehole drilling and rehabilitation				46,926	41,276
LCII: Namutamba				23,463	23,463
Item: 312104 Other Structures					
construction of borehole at Kabungo	kabungo	Conditional transfer for Rural Water	Completed (100%)	23,463	23,463
LCII: Namutidde				23,463	17,813
Item: 312104 Other Structures					
construction of borehole at Ngonza	Ngonza	Conditional transfer for Rural Water	Completed (100%)	23,463	17,813

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	813,313
Sector: Works and Transport				180,290	221,914
LG Function: District, Urban and Community Access Roads				180,290	221,914
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,282	13,282
LCII: Ttamu				13,282	13,282
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	13,282	13,282
Output: Urban unpaved roads rehabilitation (other)				0	55,210
LCII: Not Specified				0	55,210
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised routine maintenance of Kinyakali Rd		Roads Rehabilitation Grant	N/A	0	19,888
			(works complete)		
Mechanised routine maintenance of Bakunga-Musajja talemwa Rd		Roads Rehabilitation Grant	N/A	0	9,100
Mechanised routine maintenance of Kayunga-Senyonjo Rd		Roads Rehabilitation Grant	N/A	0	26,222
			(works complete)		
Output: District Roads Maintenance (URF)				167,008	153,422
LCII: Busubizzi				55,890	48,573
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Wabigalo-Wabiyinja 10km		Other Transfers from Central Government	N/A	55,890	48,573
			(works complete)		
LCII: Nakaseeta				62,282	62,244
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Ndibulungi-Nakaseta 10km		Other Transfers from Central Government	N/A	62,282	62,244
LCII: Ttamu				48,836	42,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of ttamu-Nakaziba-Wabiyinja 9km		Other Transfers from Central Government	N/A	48,836	42,605
Sector: Education				692,528	539,380

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	813,313
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,707</i>	<i>106,447</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,712	1,954
LCII: Naama				14,712	1,954
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pitlatrine at Naama C/U P/S		Conditional Grant to SFG	Completed	14,712	1,954
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,995	104,492
LCII: Busubizzi				7,785	8,054
Item: 263104 Transfers to other govt. units (Current)					
Busubizi St. Theresa Primary Schoool		Conditional Grant to Primary Education	N/A	3,109	3,098
Butega C/U Primary School		Conditional Grant to Primary Education	N/A	2,588	2,873
Busubizi Demonstration School		Conditional Grant to Primary Education	N/A	2,088	2,083
LCII: Kabule				12,049	11,881
Item: 263104 Transfers to other govt. units (Current)					
Kabule R/C Primary School		Conditional Grant to Primary Education	N/A	6,149	6,024
Ddanya Primary School		Conditional Grant to Primary Education	N/A	2,631	2,598
Kabule C/U Primary School		Conditional Grant to Primary Education	N/A	3,268	3,260
LCII: Kabuwambo				8,010	8,160
Item: 263104 Transfers to other govt. units (Current)					
Kabuwambo C/U Primary School		Conditional Grant to Primary Education	N/A	2,653	2,584
Nandegeja Primary School		Conditional Grant to Primary Education	N/A	2,805	2,767
Namyeso Primary School		Conditional Grant to Primary Education	N/A	2,552	2,809
LCII: Katakala				1,647	1,583
Item: 263104 Transfers to other govt. units (Current)					
Nkonya C/U Primary School		Conditional Grant to Primary Education	N/A	1,647	1,583

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	813,313
LCII: Kireku Item: 263104 Transfers to other govt. units (Current)				5,201	5,100
Kawoko Primary School		Conditional Grant to Primary Education	N/A	5,201	5,100
LCII: Naama Item: 263104 Transfers to other govt. units (Current)				16,338	16,874
Naama Umea Primary School		Conditional Grant to Primary Education	N/A	2,110	2,257
Naama R/C Primary School		Conditional Grant to Primary Education	N/A	2,479	2,506
Naama Junior Primary School		Conditional Grant to Primary Education	N/A	2,639	2,703
Kalamba Primary School		Conditional Grant to Primary Education	N/A	3,044	2,936
Businziggo C/U Primary School		Conditional Grant to Primary Education	N/A	2,523	2,830
Naama C/U Primary School		Conditional Grant to Primary Education	N/A	3,543	3,641
LCII: Nakaseeta Item: 263104 Transfers to other govt. units (Current)				11,962	12,008
Kitogwafu Primary School		Conditional Grant to Primary Education	N/A	3,203	3,359
St. Noas Kisule Primary School		Conditional Grant to Primary Education	N/A	3,666	3,606
Nakaseeta Islamic Primary School		Conditional Grant to Primary Education	N/A	5,092	5,044
LCII: Nakibanga Item: 263104 Transfers to other govt. units (Current)				12,429	12,238
Lulagala C/U Primary School		Conditional Grant to Primary Education	N/A	3,015	2,908
Bukanaga Primary School		Conditional Grant to Primary Education	N/A	2,515	2,485
Nakibanga Primary School		Conditional Grant to Primary Education	N/A	2,595	2,499

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	813,313
Butebi Islamic Primary School		Conditional Grant to Primary Education	N/A	4,303	4,346
LCII: Ttamu Item: 263104 Transfers to other govt. units (Current)				18,575	18,808
St. Ambrose Ttamu Primary School		Conditional Grant to Primary Education	N/A	3,804	3,740
Maswa Parents Primary School		Conditional Grant to Primary Education	N/A	2,805	3,035
St. Jude Kitinkokola Primary School		Conditional Grant to Primary Education	N/A	2,161	2,400
Ttamu Islamic Primary School		Conditional Grant to Primary Education	N/A	2,986	2,894
Mbaliga Umea Primary School		Conditional Grant to Primary Education	N/A	4,166	4,106
St. Mary Kiganwa Primary School		Conditional Grant to Primary Education	N/A	2,653	2,633
LCII: Ttanda Item: 263104 Transfers to other govt. units (Current)				10,000	9,788
Ttanda Primary School		Conditional Grant to Primary Education	N/A	3,536	3,493
Saala C/U Primary School		Conditional Grant to Primary Education	N/A	2,892	3,028
Kyankowe Primary School		Conditional Grant to Primary Education	N/A	3,572	3,267
LG Function: Secondary Education				163,260	159,226
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,260	159,226
LCII: Busubizzi Item: 263104 Transfers to other govt. units (Current)				40,077	56,126
ST PETERS BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	40,077	56,126
LCII: Kabule Item: 263104 Transfers to other govt. units (Current)				86,412	74,846
TOWNSHIP SS MITYANA		Conditional Grant to Secondary Education	N/A	86,412	74,846
LCII: Naama Item: 263104 Transfers to other govt. units (Current)				36,771	28,254

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	813,313
NAAMA SSS		Conditional Grant to Secondary Education	N/A	36,771	28,254
<i>LG Function: Skills Development</i>				410,561	273,707
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				410,561	273,707
LCII: Busubizzi				410,561	273,707
Item: 263104 Transfers to other govt. units (Current)					
St. Noa Mawaggagali		Conditional Transfers for Primary Teachers Colleges	N/A	410,561	273,707
Busubizi P.T.C.					
Sector: Health				35,713	35,520
<i>LG Function: Primary Healthcare</i>				35,713	35,520
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	14,318
LCII: Naama				5,727	5,727
Item: 263318 Conditional transfers for NGO Hospitals					
St. Jude Naama HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
LCII: Nakibanga				8,591	8,591
Item: 263318 Conditional transfers for NGO Hospitals					
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	8,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,395	21,201
LCII: Kabule				4,754	4,109
Item: 263104 Transfers to other govt. units (Current)					
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
LCII: Kabuwambo				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Kireku				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Naama				7,132	6,705
Item: 263104 Transfers to other govt. units (Current)					
Naama HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	813,313
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Nakaseeta Item: 263104 Transfers to other govt. units (Current)				2,377	2,597
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Ttanda Item: 263104 Transfers to other govt. units (Current)				2,377	2,597
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
Sector: Water and Environment				16,500	16,500
LG Function: Rural Water Supply and Sanitation				16,500	16,500
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,500	16,500
LCII: Nakibanga Item: 231001 Non Residential buildings (Depreciation)				16,500	16,500
Construction of lined latrine	Butebi landing site	Conditional transfer for Rural Water	Completed (100%)	16,500	16,500

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangaalo		<i>LCIV: Mityana</i>		89,076	0
<i>Sector: Education</i>				<i>89,076</i>	<i>0</i>
<i>LG Function: Secondary Education</i>				<i>89,076</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Not Specified				89,076	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a three classroom block at Kalangaalo secondary school		Construction of Secondary Schools	N/A	89,076	0

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		172,345	197,060
Sector: Works and Transport				6,491	25,909
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,491</i>	<i>25,909</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,491	6,491
LCII: Kalangalo				6,491	6,491
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,491	6,491
Output: District Roads Maintenance (URF)				0	19,418
LCII: Kyamusisi				0	19,418
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Emergency works on Matte and Fululu Swamp		Roads Rehabilitation Grant	N/A	0	19,418
Sector: Education				134,732	127,656
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,567</i>	<i>51,876</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				500	2,000
LCII: Kiyoganyi				500	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Latrine construction at Kiyoganyi primary school		Conditional Grant to SFG	N/A	500	2,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,067	49,876
LCII: Kalama				8,013	7,909
Item: 263104 Transfers to other govt. units (Current)					
Naluggi Primary School		Conditional Grant to Primary Education	N/A	3,167	3,119
Kyamusisi C/U Primary School		Conditional Grant to Primary Education	N/A	4,846	4,790
LCII: Kalangalo				11,220	11,609
Item: 263104 Transfers to other govt. units (Current)					
St. Marys Bukoligo Primary School		Conditional Grant to Primary Education	N/A	2,392	2,710
NAMUKOMAGO C/U		Conditional Grant to Primary Education	N/A	2,653	2,681

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		172,345	197,060
Kalangalo R/C Primary School		Conditional Grant to Primary Education	N/A	1,726	1,850
Kalangalo C/U Primary School		Conditional Grant to Primary Education	N/A	4,448	4,367
LCII: Kiryokya Item: 263104 Transfers to other govt. units (Current)				3,884	3,817
Kiryokya C/U Primary School		Conditional Grant to Primary Education	N/A	3,884	3,817
LCII: Kiyogaanyi Item: 263104 Transfers to other govt. units (Current)				8,035	8,001
Kiyogaanyi R/C Primary School		Conditional Grant to Primary Education	N/A	5,237	5,171
Kiyogaanyi COU Primary School		Conditional Grant to Primary Education	N/A	2,798	2,830
LCII: Mutetema Item: 263104 Transfers to other govt. units (Current)				18,915	18,540
Kyamanyooli C/U Primary School		Conditional Grant to Primary Education	N/A	3,768	3,704
Serunyonyi Primary School		Conditional Grant to Primary Education	N/A	4,130	3,888
Kitetaaga Primary School		Conditional Grant to Primary Education	N/A	2,081	2,062
St. Kizito Mirembe Primary School		Conditional Grant to Primary Education	N/A	4,246	4,170
Ssegayi Memorial Cope Centre		Conditional Grant to Primary Education	N/A	2,740	2,703
Ndekuyamukungu Primary Sch		Conditional Grant to Primary Education	N/A	1,951	2,013
LG Function: Secondary Education				84,165	75,780
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,165	75,780
LCII: Kalangalo Item: 263104 Transfers to other govt. units (Current)				84,165	75,780
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	84,165	75,780
Sector: Health				31,122	43,495
LG Function: Primary Healthcare				31,122	43,495

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		172,345	197,060
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	5,727
LCII: Kyamusisi				5,727	5,727
Item: 263318 Conditional transfers for NGO Hospitals					
Naluggi HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,395	37,768
LCII: Kalangalo				7,132	6,825
Item: 263104 Transfers to other govt. units (Current)					
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,717
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
LCII: Kiryokya				13,509	25,749
Item: 263104 Transfers to other govt. units (Current)					
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	4,000	2,942
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	22,806
LCII: Kiteredde				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Kiyoganyi				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		214,634	218,308
Sector: Works and Transport				52,842	51,474
LG Function: District, Urban and Community Access Roads				52,842	51,474
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,066	7,066
LCII: Kikunyu				7,066	7,066
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	7,066	7,066
Output: District Roads Maintenance (URF)				45,776	44,407
LCII: Bbambula				45,776	44,407
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Nakwaya-Kabulamuliro 8km		Other Transfers from Central Government	N/A	45,776	44,407
			(works complete)		
Sector: Education				114,433	119,902
LG Function: Pre-Primary and Primary Education				43,993	44,083
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,993	44,083
LCII: Bbambula				11,846	11,748
Item: 263104 Transfers to other govt. units (Current)					
Kabongezo Primary School		Conditional Grant to Primary Education	N/A	4,781	4,684
Bbambula Primary School		Conditional Grant to Primary Education	N/A	3,471	3,204
Kibanda Primary School		Conditional Grant to Primary Education	N/A	3,594	3,859
LCII: Kikandwa				2,182	2,147
Item: 263104 Transfers to other govt. units (Current)					
Kitotolo Primary School		Conditional Grant to Primary Education	N/A	2,182	2,147
LCII: Kikunyu				4,915	4,892
Item: 263104 Transfers to other govt. units (Current)					
Kajoji Primary School		Conditional Grant to Primary Education	N/A	2,132	2,104
Kabulamuliro Primary School		Conditional Grant to Primary Education	N/A	2,783	2,788
LCII: Luwunga				2,211	2,224

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		214,634	218,308
Item: 263104 Transfers to other govt. units (Current)					
Luwunga COPE Centre		Conditional Grant to Primary Education	N/A	2,211	2,224
LCII: Nakwaya				7,188	7,282
Item: 263104 Transfers to other govt. units (Current)					
Bukalamuli Primary School		Conditional Grant to Primary Education	N/A	3,833	3,768
Nakwaya Primary School		Conditional Grant to Primary Education	N/A	3,355	3,514
LCII: Namigavu				8,013	8,163
Item: 263104 Transfers to other govt. units (Current)					
Namigavu Primary School		Conditional Grant to Primary Education	N/A	5,143	5,340
Nampewo Primary School		Conditional Grant to Primary Education	N/A	2,870	2,823
LCII: Namwene				4,180	4,106
Item: 263104 Transfers to other govt. units (Current)					
Nakaseeta parents Primary School		Conditional Grant to Primary Education	N/A	4,180	4,106
LCII: Wattuba				3,456	3,521
Item: 263104 Transfers to other govt. units (Current)					
Wattuba Primary School		Conditional Grant to Primary Education	N/A	3,456	3,521
LG Function: Secondary Education				70,440	75,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,440	75,819
LCII: Nakwaya				70,440	75,819
Item: 263104 Transfers to other govt. units (Current)					
NAKWAYA SS		Conditional Grant to Secondary Education	N/A	53,520	54,834
ST. KIZITO BUKALAMULI SSS		Conditional Grant to Secondary Education	N/A	16,920	20,985
Sector: Health				18,586	18,160
LG Function: Primary Healthcare				18,586	18,160
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,454	11,454
LCII: Nakwaya				5,727	5,727
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		214,634	218,308
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
LCII: Namigavu Item: 263318 Conditional transfers for NGO Hospitals				5,727	5,727
Kajoji HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	6,705
LCII: Kikandwa Item: 263104 Transfers to other govt. units (Current)				4,754	4,109
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
LCII: Namigavu Item: 263104 Transfers to other govt. units (Current)				2,377	2,597
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
Sector: Water and Environment				28,773	28,773
LG Function: Rural Water Supply and Sanitation				28,773	28,773
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Wattuba Item: 312104 Other Structures				5,310	5,310
Shallow well construction at Wattuba	Wattuba	Conditional transfer for Rural Water	Completed (100%)	5,310	5,310
Output: Borehole drilling and rehabilitation				23,463	23,463
LCII: Nakwaya Item: 312104 Other Structures				23,463	23,463
construction of borehole at Kituuma		Conditional transfer for Rural Water	Completed (100%)	23,463	23,463

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	1,142,405
Sector: Agriculture				18,000	21,708
<i>LG Function: District Production Services</i>				18,000	21,708
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	21,708
LCII: East ward				18,000	21,708
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an Office Block building for Production Department		Conditional transfers to Production and Marketing	Completed	18,000	21,708
Sector: Works and Transport				187,209	16,697
<i>LG Function: District, Urban and Community Access Roads</i>				187,209	16,697
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				96,000	1,416
LCII: Central ward				96,000	1,416
Item: 263204 Transfers to other govt. units (Capital)					
Rehabilitation of urban roads		Roads Rehabilitation Grant	N/A	96,000	1,416
Output: Urban unpaved roads rehabilitation (other)				91,209	15,281
LCII: Central ward				91,209	15,281
Item: 263204 Transfers to other govt. units (Capital)					
Routine maintenance of urban roads		Roads Rehabilitation Grant	N/A	91,209	15,281
			(works complete)		
Sector: Education				587,262	566,890
<i>LG Function: Pre-Primary and Primary Education</i>				22,389	22,649
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,389	22,649
LCII: East ward				5,230	5,128
Item: 263104 Transfers to other govt. units (Current)					
St. Noa Kiyinda Primary School		Conditional Grant to Primary Education	N/A	5,230	5,128
LCII: North ward				12,690	13,126
Item: 263104 Transfers to other govt. units (Current)					
Katakala Primary School		Conditional Grant to Primary Education	N/A	3,543	3,472
Mityana Public Primary School		Conditional Grant to Primary Education	N/A	9,146	9,654
LCII: West Ward				4,470	4,395
Item: 263104 Transfers to other govt. units (Current)					
Mityana Junior Primary School		Conditional Grant to Primary Education	N/A	4,470	4,395

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	1,142,405
<i>LG Function: Secondary Education</i>				<i>564,873</i>	<i>544,241</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				564,873	544,241
LCII: Central ward				213,282	221,969
Item: 263104 Transfers to other govt. units (Current)					
PRIDE SS MITYANA		Conditional Grant to Secondary Education	N/A	213,282	221,969
LCII: East ward				24,111	15,663
Item: 263104 Transfers to other govt. units (Current)					
WAMALA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	24,111	15,663
LCII: North ward				248,238	254,298
Item: 263104 Transfers to other govt. units (Current)					
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	112,239	116,016
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	135,999	138,282
LCII: South ward				79,242	52,311
Item: 263104 Transfers to other govt. units (Current)					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	79,242	52,311
Sector: Health				189,416	191,675
<i>LG Function: Primary Healthcare</i>				<i>189,416</i>	<i>191,675</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,434	150,339
LCII: Central ward				147,434	0
Item: 321417 Conditional transfers to District Hospitals					
Mityana Hospital		Conditional Grant to PHC - development	N/A	147,434	0
LCII: South ward				0	150,339
Item: 263104 Transfers to other govt. units (Current)					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	0	150,339
Output: NGO Basic Healthcare Services (LLS)				37,227	37,227
LCII: Central ward				22,909	22,909
Item: 263318 Conditional transfers for NGO Hospitals					
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	8,591

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	1,142,405
UMSC HC III		Conditional Grant to PHC - development	N/A	8,591	8,591
Reproductive Health Uganda HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
LCII: East ward Item: 263318 Conditional transfers for NGO Hospitals				8,591	8,591
St. Luke Kiyinda HC III		Conditional Grant to PHC - development	N/A	8,591	8,591
LCII: West Ward Item: 263318 Conditional transfers for NGO Hospitals				5,727	5,727
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,754	4,109
LCII: East ward Item: 263104 Transfers to other govt. units (Current)				4,754	4,109
Magala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	4,109
Sector: Water and Environment				89,338	89,338
LG Function: Rural Water Supply and Sanitation				89,338	89,338
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,338	89,338
LCII: East ward Item: 231001 Non Residential buildings (Depreciation)				69,620	72,573
Construction of a District Water office at Kkunywa		Conditional Grant to Urban Water	Works Underway	69,620	72,573
			(60%)		
LCII: West Ward Item: 231001 Non Residential buildings (Depreciation)				19,718	16,765
funds for retention to all past projects		Conditional Grant to Urban Water	Completed	19,718	16,765
			(100%)		
Sector: Public Sector Management				688,974	256,097
LG Function: District and Urban Administration				667,163	242,147
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				285,395	68,002
LCII: Central ward Item: 231001 Non Residential buildings (Depreciation)				285,395	68,002

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	1,142,405
Continue with roofing plastering and shuttering district headquarters at Kunywa		District Unconditional Grant - Non Wage	Works Underway	257,395	68,002
Office block		LGMSD (Former LGDP)	N/A	28,000	0
Output: Other Capital				381,768	174,145
LCII: East ward Item: 312301 Cultivated Assets				381,768	174,145
Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties		Other Transfers from Central Government	Completed	381,768	174,145
			(Assets procured)		
LG Function: Local Government Planning Services				21,811	13,950
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,811	5,250
LCII: West Ward Item: 281504 Monitoring, Supervision & Appraisal of capital works				15,811	5,250
Support to monitoring appraisal and evaluation of projects(Cofunding component)		District Unconditional Grant - Non Wage	N/A	15,811	5,250
Output: Office and IT Equipment (including Software)				6,000	8,700
LCII: West Ward Item: 231005 Machinery and equipment				6,000	8,700
Procurement of two laptop computers for Council(Clerk to council) D/Planner ,Procurement of 5 uninterruptible power supply devices		LGMSD (Former LGDP)	Completed	6,000	8,700
			(100% procurement)		

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town council		<i>LCIV: Mityana</i>		0	13,419
Sector: Works and Transport				0	13,419
LG Function: District, Urban and Community Access Roads				0	13,419
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	13,419
LCII: West Ward				0	13,419
Item: 263204 Transfers to other govt. units (Capital)					
Bank Charge for town council		Roads Rehabilitation Grant	N/A	0	103
Mechanised routine maintenance of Kiwanuka Rd		Roads Rehabilitation Grant	N/A	0	8,901
Maintenance of town council vehicles		Roads Rehabilitation Grant	(works complete) N/A	0	4,415

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		132,472	204,122
Sector: Works and Transport				3,776	59,870
LG Function: District, Urban and Community Access Roads				3,776	59,870
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,776	3,776
LCII: Mpiriggwa				3,776	3,776
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	3,776	3,776
Output: Urban unpaved roads rehabilitation (other)				0	56,094
LCII: KIKUBE				0	31,427
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised Routine maintenance of Danya Road		Roads Rehabilitation Grant	N/A	0	31,427
LCII: Mpiriggwa				0	24,667
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised Routine Maintenance of Bakunga Garden Road		Roads Rehabilitation Grant	N/A	0	24,667
Sector: Education				58,283	81,716
LG Function: Pre-Primary and Primary Education				32,621	32,903
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,621	32,903
LCII: Kiteete				2,588	2,788
Item: 263104 Transfers to other govt. units (Current)					
Kiteete Umea Primary School		Conditional Grant to Primary Education	N/A	2,588	2,788
LCII: Mpiriggwa				13,160	13,091
Item: 263104 Transfers to other govt. units (Current)					
St. Luke Mpirigwa R/C Primary School		Conditional Grant to Primary Education	N/A	3,145	3,098
Mpirigwa C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	3,246
Kasangula Primary School		Conditional Grant to Primary Education	N/A	4,144	4,254
Nabutaka Primary School		Conditional Grant to Primary Education	N/A	2,588	2,492

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		132,472	204,122
LCII: Mugulu Item: 263104 Transfers to other govt. units (Current)				8,560	8,815
Mpumudde Primary School		Conditional Grant to Primary Education	N/A	2,979	3,056
Mugulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,892	2,844
Kisaana UMEA Primary School		Conditional Grant to Primary Education	N/A	2,689	2,915
LCII: Namungo Item: 263104 Transfers to other govt. units (Current)				8,314	8,209
Kawolongojjo Primary School		Conditional Grant to Primary Education	N/A	2,450	2,421
Namungo R/C Primary School		Conditional Grant to Primary Education	N/A	2,863	2,830
Namungo C/U Primary School		Conditional Grant to Primary Education	N/A	3,000	2,957
LG Function: Secondary Education				25,662	48,814
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,662	48,814
LCII: Namungo Item: 263104 Transfers to other govt. units (Current)				25,662	48,814
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	25,662	48,814
Sector: Health				2,377	2,597
LG Function: Primary Healthcare				2,377	2,597
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,377	2,597
LCII: Namungo Item: 263104 Transfers to other govt. units (Current)				2,377	2,597
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
Sector: Water and Environment				23,463	20,039
LG Function: Rural Water Supply and Sanitation				23,463	20,039
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	20,039
LCII: Kisaana Item: 312104 Other Structures				23,463	20,039
construction of borehole at Nakabazzi	Nakabazzi	Conditional transfer for Rural Water	Completed	23,463	20,039
			(100%)		

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		132,472	204,122
Sector: Social Development				44,572	39,900
LG Function: Community Mobilisation and Empowerment				44,572	39,900
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				44,572	39,900
LCII: Namungo				44,572	39,900
Item: 314203 Finished goods					
Construction of a community Hall in Namungo sub county		LGMSD (Former LGDP)	N/A	44,572	39,900

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	352,430
Sector: Works and Transport				9,003	9,003
LG Function: District, Urban and Community Access Roads				9,003	9,003
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,003	9,003
LCII: Kagerekamu				9,003	9,003
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	9,003	9,003
Sector: Education				255,064	283,394
LG Function: Pre-Primary and Primary Education				67,081	64,470
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,472	13,591
LCII: Ssekanyonyi				15,472	13,591
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP lined latrine at Katungulu RC P/S		Conditional Grant to SFG	Completed	15,472	13,591
			(Done at Kiyinda R/C)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,609	50,879
LCII: Bukooba				9,508	9,266
Item: 263104 Transfers to other govt. units (Current)					
Lukingiridde COPE Centre		Conditional Grant to Primary Education	N/A	2,132	2,006
Kanyogoga Primary School		Conditional Grant to Primary Education	N/A	4,499	4,416
Katungulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,877	2,844
LCII: Bulyankuyege				3,478	3,422
Item: 263104 Transfers to other govt. units (Current)					
Kito R/C Primary School		Conditional Grant to Primary Education	N/A	3,478	3,422
LCII: Busunju Town Board				11,886	11,356
Item: 263104 Transfers to other govt. units (Current)					
Kibubula Primary School		Conditional Grant to Primary Education	N/A	3,580	3,577

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	352,430
St. Joseph Busunju Primary School		Conditional Grant to Primary Education	N/A	8,306	7,779
LCII: Kabbega Item: 263104 Transfers to other govt. units (Current)				2,226	2,055
Makoba Primary School		Conditional Grant to Primary Education	N/A	2,226	2,055
LCII: Kagerekamu Item: 263104 Transfers to other govt. units (Current)				5,552	5,513
Kaabaseke Primary School		Conditional Grant to Primary Education	N/A	2,530	2,527
Katiiti C/U Primary School		Conditional Grant to Primary Education	N/A	3,022	2,985
LCII: Kasikombe Item: 263104 Transfers to other govt. units (Current)				3,095	3,049
Kasiikombe Primary School		Conditional Grant to Primary Education	N/A	3,095	3,049
LCII: Kyetume Item: 263104 Transfers to other govt. units (Current)				5,400	5,471
St. Kizito Kibanyi Primary School		Conditional Grant to Primary Education	N/A	2,834	2,774
Namukomago Primary School		Conditional Grant to Primary Education	N/A	2,566	2,698
LCII: Ssekanyonyi Item: 263104 Transfers to other govt. units (Current)				10,464	10,747
Ssekanyonyi R/C Primary School		Conditional Grant to Primary Education	N/A	4,455	3,126
Bbira Primary School		Conditional Grant to Primary Education	N/A	2,515	2,809
Ssekanyonyi C/U Primary School		Conditional Grant to Primary Education	N/A	3,493	4,811
LG Function: Secondary Education				187,983	218,923
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,983	218,923
LCII: Busunju Town Board Item: 263104 Transfers to other govt. units (Current)				130,938	149,874
ST. FRANCIS SS BUSUNJU		Conditional Grant to Secondary Education	N/A	130,938	149,874
LCII: Ssekanyonyi				57,045	69,049

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	352,430
Item: 263104 Transfers to other govt. units (Current)					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	57,045	69,049
Sector: Health				41,854	60,033
LG Function: Primary Healthcare				41,854	60,033
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	20,500
LCII: Ssekanyonyi				15,000	20,500
Item: 231001 Non Residential buildings (Depreciation)					
Ssekanyonyi HC IV		Conditional Grant to PHC - development	Not Started	15,000	20,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	8,591
LCII: Busunju				8,591	8,591
Item: 263318 Conditional transfers for NGO Hospitals					
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	8,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,263	30,942
LCII: Busunju				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Central ward				4,000	2,942
Item: 263104 Transfers to other govt. units (Current)					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	4,000	2,942
LCII: Magala				2,377	2,597
Item: 263104 Transfers to other govt. units (Current)					
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,597
LCII: Ssekanyonyi				9,509	22,806
Item: 263104 Transfers to other govt. units (Current)					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	22,806

Vote: 568 Mityana District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	49,817
Sector: Education				0	49,817
LG Function: Pre-Primary and Primary Education				0	49,817
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	49,817
LCII: Not Specified				0	49,817
Item: 231001 Non Residential buildings (Depreciation)					
Retention on		Not Specified	Completed	0	3,808
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Kalangalo R/C primary school.					
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Buyaga primary school.		Not Specified	Completed	0	46,009

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 568 Mityana District**2015/16 Quarter 4****Checklist for QUARTER 4 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