

Vote: 568 Mityana District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2016/17. 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: 3/17/2017

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

Vote: 568 Mityana District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	619,423	156,039	25%
2a. Discretionary Government Transfers	3,211,887	802,972	25%
2b. Conditional Government Transfers	17,963,107	4,661,100	26%
2c. Other Government Transfers	693,312	5,748	1%
4. Donor Funding	156,000	65,794	42%
Total Revenues	22,643,729	5,691,653	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,036,034	1,023,996	963,810	34%	32%	94%
2 Finance	519,118	91,869	89,331	18%	17%	97%
3 Statutory Bodies	722,305	127,926	126,964	18%	18%	99%
4 Production and Marketing	448,843	134,446	115,591	30%	26%	86%
5 Health	4,507,589	1,129,603	1,064,166	25%	24%	94%
6 Education	10,514,558	2,649,068	2,589,457	25%	25%	98%
7a Roads and Engineering	900,911	120,174	71,563	13%	8%	60%
7b Water	573,224	144,177	19,779	25%	3%	14%
8 Natural Resources	274,835	47,230	47,229	17%	17%	100%
9 Community Based Services	906,129	47,726	28,759	5%	3%	60%
10 Planning	143,194	20,015	14,409	14%	10%	72%
11 Internal Audit	96,987	12,167	12,167	13%	13%	100%
Grand Total	22,643,729	5,548,396	5,143,223	25%	23%	93%
Wage Rec't:	13,744,234	3,429,467	3,421,838	25%	25%	100%
Non Wage Rec't:	6,394,987	1,743,663	1,657,241	27%	26%	95%
Domestic Dev't	2,348,507	309,471	52,465	13%	2%	17%
Donor Dev't	156,000	65,794	11,680	42%	7%	18%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By close of the quarter, the expected 25% of the District budget had been realised. All sources of revenue Centarla Government transfers inclusive had hit the expected 25%. An outlying performance was noted to have happened with Donour funds ie at 42% way above the expected 25%. This was on account of the shift in implementation schedule on part of MILD MAY that inevitably ended with front loading some activities other quarters to first quarter. At the expenditure side however the Local Government could overall spend only 94%, on account of Mityana District Local Government being mistaken to be an IFMS site by office of accountant General. This meant that the funds lay at BOU not utilised and the Local Government discovering quite late that funds were available but requiring another requisition process.

Vote: 568 Mityana District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	619,423	156,039	25%
Market/Gate Charges	67,000	16,085	24%
Advertisements/Billboards	4,700	0	0%
Animal & Crop Husbandry related levies	14,800	2,770	19%
Application Fees	43,600	9,838	23%
Business licences	88,282	8,849	10%
Educational/Instruction related levies	13,000	2,666	21%
Land Fees	20,000	5,000	25%
Liquor licences	4,200	4,579	109%
Locally Raised Revenues		5,286	
Miscellaneous	11,500	226	2%
Occupational Permits	6,000	0	0%
Other Fees and Charges	15,500	12,966	84%
Other licences	27,000	175	1%
Park Fees	68,369	18,677	27%
Public Health Licences	37,000	918	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,700	339	5%
Registration of Businesses	3,800	0	0%
Voluntary Transfers	9,483	0	0%
Local Service Tax	93,489	50,313	54%
Property related Duties/Fees	85,000	17,353	20%
2a. Discretionary Government Transfers	3,211,887	802,972	25%
District Unconditional Grant (Wage)	1,425,729	356,432	25%
Urban Discretionary Development Equalization Grant	15,082	3,771	25%
District Unconditional Grant (Non-Wage)	744,134	186,033	25%
District Discretionary Development Equalization Grant	659,768	164,942	25%
Urban Unconditional Grant (Wage)	328,970	82,242	25%
Urban Unconditional Grant (Non-Wage)	38,204	9,551	25%
2b. Conditional Government Transfers	17,963,107	4,661,100	26%
Transitional Development Grant	156,348	37,073	24%
Development Grant	771,521	192,880	25%
General Public Service Pension Arrears (Budgeting)	273,421	273,421	100%
Gratuity for Local Governments	471,166	117,792	25%
Pension for Local Governments	829,929	207,482	25%
Sector Conditional Grant (Wage)	12,292,140	3,073,035	25%
Sector Conditional Grant (Non-Wage)	3,168,582	759,417	24%
2c. Other Government Transfers	693,312	5,748	1%
UWEP	170,481	0	0%
LVEMP	86,000	0	0%
YLP	436,831	5,748	1%
4. Donor Funding	156,000	65,794	42%
MILDMAY	70,000	65,794	94%
NTD/RTI	35,000	0	0%
PACE	1,000	0	0%
GAVI	50,000	0	0%
Total Revenues	22,643,729	5,691,653	25%

Vote: 568 Mityana District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

During the quarter the district registered average performance due to three instalments of LST which were collected. The district also realised revenue which was not earlier budgeted from the sale of Scarp . Business Licences registered under performance since it is usually collected in 3rd Quarter .

(ii) Cumulative Performance for Central Government Transfers

The quarterly transfers from the center were above what was planned by 1.3% owing to priority given to payment of outstanding general public service pension arrears which was more than the quarterly requests , The variance is further explained by released sector conditional grant (NW) Education being greater than what was requested for

(iii) Cumulative Performance for Donor Funding

There was noted variance with Donour funds for the reason that MILDMAY had some of its activities of subsequent quarters implemented in the first quarter and therefore correspondinly affecting funding

Vote: 568 Mityana District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,589,766	943,647	36%	647,442	943,647	146%
General Public Service Pension Arrears (Budgeting)	273,421	273,421	100%	68,355	273,421	400%
Pension for Local Governments	829,929	207,482	25%	207,482	207,482	100%
Gratuity for Local Governments	471,166	117,792	25%	117,792	117,792	100%
Locally Raised Revenues	50,178	26,674	53%	12,545	26,674	213%
Multi-Sectoral Transfers to LLGs	346,737	169,706	49%	86,684	169,706	196%
District Unconditional Grant (Non-Wage)	86,878	32,188	37%	21,720	32,188	148%
District Unconditional Grant (Wage)	531,458	116,383	22%	132,864	116,383	88%
<i>Development Revenues</i>	446,268	80,350	18%	129,498	80,350	62%
Transitional Development Grant	130,000	30,486	23%	32,500	30,486	94%
Multi-Sectoral Transfers to LLGs	101,100	3,771	4%	25,275	3,771	15%
District Discretionary Development Equalization Gran	215,169	46,094	21%	71,723	46,094	64%
Total Revenues	3,036,034	1,023,996	34%	776,939	1,023,996	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,589,766	943,646	36%	698,606	943,646	135%
Wage	531,458	116,383	22%	184,029	116,383	63%
Non Wage	2,058,309	827,263	40%	514,577	827,263	161%
<i>Development Expenditure</i>	446,268	20,163	5%	78,333	20,163	26%
Domestic Development	446,268	20,163	5%	78,333	20,163	26%
Donor Development	0	0		0	0	
Total Expenditure	3,036,034	963,810	32%	776,939	963,810	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		60,186	13%			
Domestic Development		60,186	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,187	2%			

By end of the quarter, the department had realized 23% increase in the revenue than it had planned for the quarter. This was as a result of over performance by general public service and pension arrears. Similarly, Local revenue over performed because of the need to facilitate CAO's travel abroad to South Korea ; this activity was anticipated to be done in Quarter III. Non-wage over performed because of the need to facilitate the frequent travels while attending to audit issues raised by the Auditor General. The unspent balance (UGX: 57,356,000) was on Office block account to cater for: electrification, compound leveling, construction of a septic tank, painting, and installation of inside doors.

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

By the end of the quarter, UGX: 57,356,000 was unspent on the Office block account and Shs: 71,640,258 was on LRDP account because the procurement process for works was not yet complet.

(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**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	20
%age of staff appraised	95	30
%age of staff whose salaries are paid by 28th of every month	99	25
%age of pensioners paid by 28th of every month	99	25
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	YES
No. of monitoring visits conducted	12	3
%age of staff trained in Records Management	50	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	3,036,034	963,810
Cost of Workplan (UShs '000):	3,036,034	963,810

One session was undertaken in CBG where 25 district councillors were inducted about public administration. Construction of office block at Kunywa is at a final stage ie, plumbing, electrification and painting.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	504,394	91,869	18%	124,899	91,869	74%
Locally Raised Revenues	58,321	5,890	10%	14,580	5,890	40%
Multi-Sectoral Transfers to LLGs	196,003	12,468	6%	47,801	12,468	26%
District Unconditional Grant (Non-Wage)	85,590	28,707	34%	21,398	28,707	134%
District Unconditional Grant (Wage)	164,480	44,804	27%	41,120	44,804	109%
<i>Development Revenues</i>	14,723	0	0%	650	0	0%
Multi-Sectoral Transfers to LLGs	14,723	0	0%	650	0	0%
Total Revenues	519,118	91,869	18%	125,549	91,869	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	504,394	89,331	18%	121,868	89,331	73%
Wage	164,481	44,804	27%	41,120	44,804	109%
Non Wage	339,914	44,527	13%	80,748	44,527	55%
<i>Development Expenditure</i>	14,723	0	0%	3,681	0	0%
Domestic Development	14,723	0	0%	3,681	0	0%
Donor Development	0	0		0	0	
Total Expenditure	519,118	89,331	17%	125,549	89,331	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,538	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,538	0%			

Overall the sectoral allocation to the department totalled to 18% which was below the average of 25% due poor local revenue realisations with contractors failing to meet their obligations timely. Analysing the allocation per source to department was as follows: the district unconditional grant N/W and wage had over performance of 9% and 2% respectively to cover for poor local revenue collections. Turning to expenditure this largely catered for Motor Vehicle repairs.

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

political field monitoring of the Finance , Administration and Investment committee was carried to Second Quarter due tight work schedule at the District

(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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/8/2016	31/8/2016
Value of LG service tax collection	98488705	503120000
Value of Hotel Tax Collected	6000000	0
Value of Other Local Revenue Collections	498951000	105727032
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	1/4/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/8/2016
Function Cost (UShs '000)	519,118	89,331
Cost of Workplan (UShs '000):	519,118	89,331

During the quarter the department was able prepare and submit the LG final accounts timely in given time framework to Auditor General .. The Draft Budget and workplan were earlier presented to council and approved . The Department register total collection of Ushs156,039,032 out of which local service Tax amounted to Ushs 50,312,000 and the other local revenue collections amounted to ushs 105,727,032

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	721,005	127,926	18%	180,251	127,926	71%
Locally Raised Revenues	56,569	12,799	23%	14,142	12,799	91%
Multi-Sectoral Transfers to LLGs	102,457	5,436	5%	25,614	5,436	21%
District Unconditional Grant (Non-Wage)	307,798	61,453	20%	76,950	61,453	80%
District Unconditional Grant (Wage)	254,181	48,239	19%	63,545	48,239	76%
<i>Development Revenues</i>	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	1,300	0	0%	325	0	0%
Total Revenues	722,305	127,926	18%	180,576	127,926	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	721,005	126,964	18%	180,251	126,964	70%
Wage	254,181	48,239	19%	63,545	48,239	76%
Non Wage	466,824	78,726	17%	116,706	78,726	67%
<i>Development Expenditure</i>	1,300	0	0%	325	0	0%
Domestic Development	1,300	0	0%	325	0	0%
Donor Development	0	0		0	0	
Total Expenditure	722,305	126,964	18%	180,576	126,964	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		962	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		962	0%			

Generally the district was faced with poor local revenue collections thus the department was unable to realize 100% allocation under the locally raised revenue source. Under the district unconditional grant non wage the department realised 80% sector allocation due to sector activity prioritization. With the district unconditional wage, the sector realised 76% because some political leaders' salaries were not processed during the period under review.

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

The unspent funds are meant to meet bank charges

(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	10	2
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	2	0
No. of LG PAC reports discussed by Council	4	1
No. of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	722,305	126,964
Cost of Workplan (UShs '000):	722,305	126,964

Vote: 568 Mityana District

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Workplan 3: Statutory Bodies

During the period, the sector was able to hold one planned Land Board Meeting, One LGPAC report was discussed by Council, Two out of ten aland applications were handled and cleared by the land board However no auditor generals queries were reviewed in the period.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	363,191	122,799	34%	90,798	122,799	135%
Sector Conditional Grant (Wage)	241,901	60,475	25%	60,475	60,475	100%
Sector Conditional Grant (Non-Wage)	47,933	11,983	25%	11,983	11,983	100%
Locally Raised Revenues	4,737	2,650	56%	1,184	2,650	224%
Multi-Sectoral Transfers to LLGs	39,913	0	0%	9,978	0	0%
District Unconditional Grant (Non-Wage)	8,865	1,550	17%	2,216	1,550	70%
District Unconditional Grant (Wage)	19,841	46,140	233%	4,960	46,140	930%
<i>Development Revenues</i>	85,652	11,647	14%	21,413	11,647	54%
Development Grant	46,588	11,647	25%	11,647	11,647	100%
Multi-Sectoral Transfers to LLGs	39,064	0	0%	9,766	0	0%
Total Revenues	448,843	134,446	30%	112,211	134,446	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	363,191	113,967	31%	90,866	113,967	125%
Wage	288,107	106,616	37%	72,027	106,616	148%
Non Wage	75,084	7,352	10%	18,839	7,352	39%
<i>Development Expenditure</i>	85,652	1,623	2%	21,345	1,623	8%
Domestic Development	85,652	1,623	2%	21,345	1,623	8%
Donor Development	0	0		0	0	
Total Expenditure	448,843	115,591	26%	112,211	115,591	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,831	2%			
<i>Development Balances</i>		10,024	12%			
Domestic Development		10,024	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,855	4%			

Budget performance in terms of revenue for the quarter was excellent due to better performance of Local revenue as the Department received 56% of the Total Budget far beyond 25% because the Department had issues on Lake Wamala it had to address. The funds were used to carry out Lake Patrols to curb fishing malpractices that were on the increase as part of regulatory activities for sustainable fisheries.

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

The Department of Production and Marketing has un Spent balance of Shs 18,855,468 because funds were received towards the end of the quarter and also part of it (Shs 6,184,000) is being accumulated for the Walling of Production Offices at Kunywa in Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	50000	2600
No of livestock by types using dips constructed	8000	1900
No. of livestock by type undertaken in the slaughter slabs	9000	2300
Quantity of fish harvested	2000	0
Function Cost (US\$ '000)	427,868	114,371
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	2 4	0
No of awareness radio shows participated in	1	1
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	11	0
No. of market information reports disseminated	5	1
No of cooperative groups supervised	30	7
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	24	6
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	22	3
No. of value addition facilities in the district	32	0
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	8	2
Function Cost (US\$ '000)	20,975	1,220
Cost of Workplan (US\$ '000):	448,843	115,591

The Department under Agricultural Advisory Services despite the fact that NAADS Programme was restructured, most of the activities with support from Operation Wealth Creation have been done. These include the selection of the farmers and distribution of 2,996,300 coffee Seedlings and 11,700 Banana tissue Suckers. 670 farmers were supported with Advisory Services and 5670 farmers have been supported with Agricultural inputs.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,330,954	1,063,809	25%	1,082,738	1,063,809	98%
Sector Conditional Grant (Wage)	3,848,122	962,030	25%	962,030	962,030	100%
Sector Conditional Grant (Non-Wage)	437,724	101,778	23%	109,431	101,778	93%
Locally Raised Revenues	1,230	0	0%	308	0	0%
Multi-Sectoral Transfers to LLGs	42,569	0	0%	10,642	0	0%
District Unconditional Grant (Non-Wage)	1,309	0	0%	327	0	0%
<i>Development Revenues</i>	176,635	65,794	37%	70,409	65,794	93%
Donor Funding	156,000	65,794	42%	65,250	65,794	101%
Multi-Sectoral Transfers to LLGs	20,635	0	0%	5,159	0	0%
Total Revenues	4,507,589	1,129,603	25%	1,153,147	1,129,603	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,330,954	1,052,486	24%	1,082,738	1,052,486	97%
Wage	3,848,122	962,030	25%	962,031	962,030	100%
Non Wage	482,832	90,456	19%	120,707	90,456	75%
<i>Development Expenditure</i>	176,635	11,680	7%	70,409	11,680	17%
Domestic Development	20,635	0	0%	5,159	0	0%
Donor Development	156,000	11,680	7%	65,250	11,680	18%
Total Expenditure	4,507,589	1,064,166	24%	1,153,147	1,064,166	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,323	0%			
<i>Development Balances</i>		54,114	31%			
Domestic Development		0	0%			
Donor Development		54,114	35%			
Total Unspent Balance (Provide details as an annex)		65,437	1%			

The overall Total Revenue received in the quarter was 98% and Total Expenditure was 92%. The conditional Grant non wage was less by 7% than planned due to Government change in policy towards funding PNFPs which resulted to some NGO Health facilities not receiving PHC funds for the Quarter, the Locally raised revenue, Multisectoral transfers to LLGs and District unconditional Grant non wage received was 0% than planned due to the District small resource envelop amidst competing activities.

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

The unspent balance was 67,937,000/= out of which 13,823,000/= is Non wage recurrent because funds were received towards the end of the Quarter. And 54,114,000/= is Donor Funding because funds received was for activities for the whole Financial Year.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	59696979
Value of health supplies and medicines delivered to health facilities by NMS	744802979	42524020
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
Number of outpatients that visited the NGO Basic health facilities	73299	16826
Number of inpatients that visited the NGO Basic health facilities	7335	1319
No. and proportion of deliveries conducted in the NGO Basic health facilities	1789	412
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5918	1393
Number of trained health workers in health centers	280	70
No of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	245553	61208
Number of inpatients that visited the Govt. health facilities.	3691	1293
No and proportion of deliveries conducted in the Govt. health facilities	2642	698
% age of approved posts filled with qualified health workers	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	26
No of children immunized with Pentavalent vaccine	8089	1443
No of new standard pit latrines constructed in a village	2	0
No of villages which have been declared Open Defecation Free(ODF)	3	0
Function Cost (US\$ '000)	273,933	50,845
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14146	4232
No. and proportion of deliveries in the District/General hospitals	5630	1219
Number of total outpatients that visited the District/ General Hospital(s).	52103	10021
Function Cost (US\$ '000)	183,780	36,859
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	4,049,875	976,463
Cost of Workplan (US\$ '000):	4,507,589	1,064,166

The value of essential medicines was 61% less than planned for Lower Health Government Facilities and 77% less than planned due to difference in delivery schedules between NMS and the Quarterly reporting plans. Outpatients that visited the NGO Basic Health facilities was less by 8% than planned due to Government prevention interventions. Due to GAVI fund support, immunisation activities including outreaches have been implemented resulting into reaching every child.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,257,513	2,589,457	25%	2,564,378	2,589,457	101%
Sector Conditional Grant (Wage)	8,202,117	2,050,529	25%	2,050,529	2,050,529	100%
Sector Conditional Grant (Non-Wage)	1,966,905	515,964	26%	491,726	515,964	105%
Locally Raised Revenues	13,000	2,000	15%	3,250	2,000	62%
Multi-Sectoral Transfers to LLGs	5,511	0	0%	1,378	0	0%
District Unconditional Grant (Non-Wage)	5,292	2,500	47%	1,323	2,500	189%
District Unconditional Grant (Wage)	64,688	18,463	29%	16,172	18,463	114%
<i>Development Revenues</i>	257,045	59,611	23%	84,132	59,611	71%
Development Grant	238,445	59,611	25%	79,482	59,611	75%
Multi-Sectoral Transfers to LLGs	18,600	0	0%	4,650	0	0%
Total Revenues	10,514,558	2,649,068	25%	2,648,510	2,649,068	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,257,513	2,589,457	25%	2,537,485	2,589,457	102%
Wage	8,266,805	2,068,993	25%	1,671,300	2,068,993	124%
Non Wage	1,990,708	520,464	26%	866,185	520,464	60%
<i>Development Expenditure</i>	257,045	0	0%	111,025	0	0%
Domestic Development	257,045	0	0%	111,025	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,514,558	2,589,457	25%	2,648,510	2,589,457	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		59,611	23%			
Domestic Development		59,611	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		59,612	1%			

The overall Revenue received in the Quarter was 100% and the Overall expenditure was 100% . The sector non wage recurrent received was more by 5% than planned due to central releases not in accordance to the plans, Local Revenue received was less by 38% than planned and multisectoral transfers to LLGs was 0% due to a small resource envelop for the District. District unconditional Grant non wage was more by 89% than planned due to ULGA activities prioritised

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

Shs.420744/= remained on account unspent by end of the quarter, out of which 420,744/= was Domestic Dev't due to late receipt of the Quarterly receipt and on-going procurement process.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	959	959
No. of qualified primary teachers	959	959
No. of pupils enrolled in UPE	35524	34683
No. of student drop-outs	250	0
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	4060	0
No. of latrine stances constructed	30	0
Function Cost (US\$ '000)	6,935,713	1,569,990
Function: 0782 Secondary Education		
No. of students enrolled in USE	6122	8280
No. of teaching and non teaching staff paid		656
No. of students sitting O level		1300
Function Cost (US\$ '000)	2,703,624	794,904
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	0
No. of students in tertiary education	468	0
Function Cost (US\$ '000)	761,809	194,655
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	205	158
No. of secondary schools inspected in quarter	31	20
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	113,412	29,908
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,514,558	2,589,457

No. of students enrolled in USE was more by 35% than planned due to anomalies in planning, No. of Tertiary Education instructors paid salaries, No. of Students in tertiary Education and No. of Education was 0% due to the curving out of the only Tertiary institution from the District to the Municipality, the no. of primary schools inspected was less by 23% and, the no. of secondary schools inspected in the quarter was less by 35% due to late receipt of funding.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	705,094	120,174	17%	155,346	120,174	77%
Sector Conditional Grant (Non-Wage)	623,574	106,580	17%	134,966	106,580	79%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	31,489	0	0%	7,872	0	0%
District Unconditional Grant (Wage)	48,032	13,593	28%	12,008	13,593	113%
<i>Development Revenues</i>	195,817	0	0%	48,954	0	0%
Multi-Sectoral Transfers to LLGs	195,817	0	0%	48,954	0	0%
Total Revenues	900,911	120,174	13%	204,300	120,174	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	705,094	71,563	10%	155,346	71,563	46%
Wage	48,032	13,593	28%	12,008	13,593	113%
Non Wage	657,062	57,969	9%	143,338	57,969	40%
<i>Development Expenditure</i>	195,817	0	0%	48,954	0	0%
Domestic Development	195,817	0	0%	48,954	0	0%
Donor Development	0	0		0	0	
Total Expenditure	900,911	71,563	8%	204,300	71,563	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,611	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,611	5%			

During the quarter, the department received 120,174,000 out of the anticipated Ushs 204,300,000. This represents 59% of the anticipated quarterly release. The shortfall in revenue was attributed to no revenues received under locally raised revenues and multi sectoral transfers to LLGs both development and recurrent. However the department realised an over performance of 13% under the wage component, due to the acting allowance of the district engineer and recruitment of an office attendant.

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

The balances on account totalling to 48,611,000 were attributed to the late release of funds that hindered the achievement of the planned quarter one activities.

(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**2016/17 Quarter 1****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	40	0
Length in Km of Urban unpaved roads routinely maintained	12	0
Length in Km of Urban unpaved roads periodically maintained	9	0
Length in Km of District roads routinely maintained	306	0
Length in Km of District roads periodically maintained	32	11
No. of bridges maintained	50	45
Function Cost (US\$ '000)	826,803	53,729
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	74,108	17,833
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	900,911	71,563

With the funds received in the quarter the department was able to work on the mechanised routine maintenance of Kikonge-Kanyanya 8km, to a performance level of 50%. The pending activities including culvert installation, head wall construction, spreading of 3kms of gravel and tree planting. This represents an achievement of 22% of the planned annual maintenance works.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,736	17,055	26%	16,184	17,055	105%
Sector Conditional Grant (Non-Wage)	37,704	9,426	25%	9,426	9,426	100%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
District Unconditional Grant (Wage)	26,733	7,629	29%	6,683	7,629	114%
<i>Development Revenues</i>	508,488	127,122	25%	169,496	127,122	75%
Development Grant	486,488	121,622	25%	162,163	121,622	75%
Transitional Development Grant	22,000	5,500	25%	7,333	5,500	75%
Total Revenues	573,224	144,177	25%	185,680	144,177	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,736	7,401	11%	16,184	7,401	46%
Wage	26,733	0	0%	6,683	0	0%
Non Wage	38,004	7,401	19%	9,501	7,401	78%
<i>Development Expenditure</i>	508,488	12,378	2%	169,496	12,378	7%
Domestic Development	508,488	12,378	2%	169,496	12,378	7%
Donor Development	0	0		0	0	
Total Expenditure	573,224	19,779	3%	185,680	19,779	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,654	15%			
<i>Development Balances</i>		114,744	23%			
Domestic Development		114,744	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,398	22%			

The sector received 78% total revenues according to what was planned for the quarter and below is the breakdown Non-wage was 100% received and the district Unconditional grant(wage) was 114% which makes a total of 105% recurrent revenues, the development grant received was 75%, a traditional development grant of 75% which makes 78% total revenues received by the sector.

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

Below are the reasons for the unspent balances; delayed release of funds, delayed procurement processes.

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	28	7
No. of water points tested for quality	60	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	60	10
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells)	56	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	10	3
No. of Water User Committee members trained	90	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	15	0
Function Cost (US\$ '000)	573,224	19,779
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	573,224	19,779

The sector performed as below by the end of the quarter; 25% supervision visits were done for the quarter to the previous projects and during the assessment of the water sources for the rehabilitation, 16.7% water points were tested for quality, 25% district water supply coordination committee meeting was held, 25% mandatory public notice was published, 30% water user committees were formed and 30% of the members were trained, 33.3% advocacy activities were done.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,179	29,230	18%	40,295	29,230	73%
Sector Conditional Grant (Non-Wage)	7,178	1,795	25%	1,795	1,795	100%
Locally Raised Revenues	3,718	5,000	134%	930	5,000	538%
Multi-Sectoral Transfers to LLGs	32,141	0	0%	8,035	0	0%
District Unconditional Grant (Non-Wage)	6,178	4,600	74%	1,545	4,600	298%
District Unconditional Grant (Wage)	111,963	17,835	16%	27,991	17,835	64%
<i>Development Revenues</i>	113,656	18,000	16%	29,509	18,000	61%
Other Transfers from Central Government	86,000	0	0%	21,500	0	0%
Multi-Sectoral Transfers to LLGs	9,656	0	0%	2,009	0	0%
District Discretionary Development Equalization Grant	18,000	18,000	100%	6,000	18,000	300%
Total Revenues	274,835	47,230	17%	69,804	47,230	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,180	29,229	18%	43,421	29,229	67%
Wage	111,963	17,835	16%	27,991	17,835	64%
Non Wage	49,217	11,394	23%	15,430	11,394	74%
<i>Development Expenditure</i>	113,656	18,000	16%	26,383	18,000	68%
Domestic Development	113,656	18,000	16%	26,383	18,000	68%
Donor Development	0	0		0	0	
Total Expenditure	274,836	47,229	17%	69,804	47,229	68%
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 68% of the budget for the quarter and it was all spent. A short fall of 32% in revenue was due to deletion of some staff from the pay role as a result of errors in their computer numbers which were noticed during the staff validation exercise. This led to a short fall in departmental wage for the quarter. The higher percentage of locally raised revenue is attributed to the revenue enhancement efforts by the department .

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

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2016/17 Quarter 1****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	50	50
No. of monitoring and compliance surveys/inspections undertaken	3	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	6	2
No. of monitoring and compliance surveys undertaken	2	2
No. of new land disputes settled within FY	2	1
Function Cost (US\$ '000)	274,836	47,229
Cost of Workplan (US\$ '000):	274,836	47,229

8ha of trees were established in Banda, Maanyi, Mityana municipality and 50 people participated in tree planting. About 2ha of wetlands were also restored in Namungo and Banda sub counties. One land dispute was settled in sekanyonyi sub county after meeting all stakeholders. 2 compliance surveys were also undertaken district wide to ensure sustainable environmental management.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,325	40,891	17%	59,331	40,891	69%
Sector Conditional Grant (Non-Wage)	47,563	11,891	25%	11,891	11,891	100%
Locally Raised Revenues	1,626	0	0%	407	0	0%
Multi-Sectoral Transfers to LLGs	39,617	1,190	3%	9,904	1,190	12%
District Unconditional Grant (Non-Wage)	2,792	400	14%	698	400	57%
District Unconditional Grant (Wage)	145,726	27,410	19%	36,432	27,410	75%
<i>Development Revenues</i>	668,804	6,835	1%	171,963	6,835	4%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	607,312	5,748	1%	151,828	5,748	4%
Multi-Sectoral Transfers to LLGs	30,044	0	0%	10,015	0	0%
District Discretionary Development Equalization Gran	27,100	0	0%	9,033	0	0%
Total Revenues	906,129	47,726	5%	231,294	47,726	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,325	28,759	12%	59,331	28,759	48%
Wage	145,726	27,410	19%	36,432	27,410	75%
Non Wage	91,598	1,349	1%	22,900	1,349	6%
<i>Development Expenditure</i>	668,804	0	0%	171,963	0	0%
Domestic Development	668,804	0	0%	171,963	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	906,129	28,759	3%	231,294	28,759	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,132	5%			
<i>Development Balances</i>		6,835	1%			
Domestic Development		6,835	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,967	2%			

18% of the total planned revenue in the Quarter (Shs.231,294,000), was actually realized. Much of the funds not realized were from other transfers from central Government (YLP and UWEP), Multi sectoral transfers to LLGs, Locally raised revenues and District Discretionary Development Equalization Grant. Of the received revenues (Shs.40,788) in the Quarter, 68% was spent mainly on wages and the reasons for un spent balances are highlighted below in Section C.

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

Late release of activity funds at the closure of the quarter and activities have been rolled over to Second Quarter.

(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**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	4
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	600	0
No. of children cases (Juveniles) handled and settled	10	8
No. of Youth councils supported	11	11
No. of women councils supported	11	11
<i>Function Cost (UShs '000)</i>	906,129	28,759
<i>Cost of Workplan (UShs '000):</i>	906,129	28,759

The number of resettled children is (4) compared to the annual planned (20) probably the rest may be achieved in the coming quarters. We are also still collecting data for the updated number of learners against our target of 600. More Juvenile cases (8) were recorded far above our quarterly target implying a rise in cases of child offenders due to increasing parenting challenges.

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,376	14,109	13%	27,094	14,109	52%
Locally Raised Revenues	14,177	2,500	18%	3,544	2,500	71%
Multi-Sectoral Transfers to LLGs	37,764	255	1%	9,441	255	3%
District Unconditional Grant (Non-Wage)	30,290	2,818	9%	7,572	2,818	37%
District Unconditional Grant (Wage)	26,145	8,536	33%	6,536	8,536	131%
<i>Development Revenues</i>	34,818	5,906	17%	8,704	5,906	68%
Multi-Sectoral Transfers to LLGs	14,284	0	0%	3,571	0	0%
District Discretionary Development Equalization Gran	20,534	5,906	29%	5,133	5,906	115%
Total Revenues	143,194	20,015	14%	35,798	20,015	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,376	14,109	13%	27,094	14,109	52%
Wage	26,145	8,536	33%	6,536	8,536	131%
Non Wage	82,231	5,573	7%	20,558	5,573	27%
<i>Development Expenditure</i>	34,818	300	1%	8,704	300	3%
Domestic Development	34,818	300	1%	8,704	300	3%
Donor Development	0	0		0	0	
Total Expenditure	143,194	14,409	10%	35,798	14,409	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,606	16%			
Domestic Development		5,606	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,606	4%			

Out of the planned unit's quarterly revenue outturn, only 56% was realised owing to non release to Lower local governments and therefore poor quarterly performance on multi sectoral transfers. However a 31% more than planned was realised on quarterly wage because of staff in the unit being elevated to ceiling.

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

Funds were transferred to BOU yet District was not yet IFMS site. So release to departments delayed

(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	12	3
Function Cost (UShs '000)	143,194	14,409
Cost of Workplan (UShs '000):	143,194	14,409

3 sets of minutes in place and 3 staff maintained on pay roll

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,687	12,167	13%	23,922	12,167	51%
Locally Raised Revenues	16,194	1,265	8%	4,049	1,265	31%
Multi-Sectoral Transfers to LLGs	30,290	0	0%	7,572	0	0%
District Unconditional Grant (Non-Wage)	16,721	3,503	21%	4,180	3,503	84%
District Unconditional Grant (Wage)	32,483	7,399	23%	8,121	7,399	91%
<i>Development Revenues</i>	1,300	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,300	0	0%	0	0	
Total Revenues	96,987	12,167	13%	23,922	12,167	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,687	12,167	13%	23,922	12,167	51%
Wage	32,483	7,399	23%	8,121	7,399	91%
Non Wage	63,205	4,768	8%	15,801	4,768	30%
<i>Development Expenditure</i>	1,300	0	0%	0	0	
Domestic Development	1,300	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,987	12,167	13%	23,922	12,167	51%
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%			

Audit department realised 51% of its planned quarterly outturn owing to the following causes 1) Generally Locally collected revenues declining 2) Left source to fund the department's activities i.e was highly competed for by other departments 3) Wage quarterly outturn being low owing to one staff in the unit absconding. All funds received in the quarter were spent

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

None

(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	4	1
Date of submitting Quarterly Internal Audit Reports	31/07/2017	31/10/2016
Function Cost (UShs '000)	96,987	12,167
Cost of Workplan (UShs '000):	96,987	12,167

Mandatory quarterly audits were carried out as planned and reports supposed to be submitted received by agencies and departments ontime.

Vote: 568 Mityana District

2016/17 Quarter 1

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	16 monitoring reports made 10 burrial cases attended ULGA unnuual subscription paid 3 monthly payments for electricity and water bills. 1 meetings with sub county leaders held 3security meetings held 4 officers facilitated to attend workshops and s	---Held meeting with all Sub-County leaders, health inspectors and contractors. ---Appraised performance of Head of Departments ---Attended National celebrations ---Coordination of Government services with the respectives ministries and agencies. ---H
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Pension for Local Governments	585,633
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Incapacity, death benefits and funeral expenses	200
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Computer supplies and Information Technology (IT)	500
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Welfare and Entertainment	1,872
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Printing, Stationery, Photocopying and Binding	350
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Small Office Equipment	302
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Bank Charges and other Bank related costs	595
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Subscriptions	6,633
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Electricity	2,547
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Cleaning and Sanitation	160
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Travel inland	30,000
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Travel abroad	7,642
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Tax Account	6,000
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Donations	500
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Wage Rec't:

Non Wage Rec't:	417,102	642,934
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Domestic Dev't:

Donor Dev't:

Total	417,102	642,934
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Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	25 (monthly pay change forms submitted and IPPS data capture done)	25 (N/A)
% age of staff appraised	30 (staff performance appraised and staff counselled)	30 (All staff appraised)
% age of LG establish posts filled	20 (staff performance appraised staff counselled monthly pay change forms submitted staff duty leave schdule processed. . Rewards and sunction committee facilitated)	20 (n/a)

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of pensioners paid by 28th of every month	25 (pensioners paid)	25 (N/A)
Non Standard Outputs:	N/A	8 Meetings held 2 disciplinary cases handled and finalized 19 Health staff confirmed in service 9 staff promoted to the post of Deputy Head Teachers 24 staff appointed on transfer within service from Mityana Town Council and Busimbi Sub-County to
<i>General Staff Salaries</i>		116,383
<i>Travel inland</i>		4,035
<i>Wage Rec't:</i>	184,029	116,383
<i>Non Wage Rec't:</i>	1,250	4,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	185,279	120,418
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in project planning and management LLG staff member trained in financial management)	1 (Capacity building plan processed. Inducted Newly elected district political leaders)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan processed.)	YES (Capacity building plan processed.)
Non Standard Outputs:	new staff members inducted LLG staff memntored	N/A
<i>Workshops and Seminars</i>		10,353
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	15,353
<i>Donor Dev't:</i>		
Total	12,500	15,353
Output: Supervision of Sub County programme implementation		

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Quarterly report on PAF monitoring produced , quarterly monitoring report on Luwero Rwenzori activities done. Bulungi bwansi activities monitored and quarterly report in place. •Youth sensitized on the YLP and report in place •Local revenue mobiliza	Faid for monthly bank charges for LRDP account
<i>Bank Charges and other Bank related costs</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	0
<i>Domestic Dev't:</i>	4,772	279
<i>Donor Dev't:</i>		
Total	6,897	279
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (monthly vehicle servicing and repair done quarterly compound cleaning done daily lavatory cleaning done)	3 (monthly vehicle servicing and repairs done quarterly compound cleaning done daily lavatory cleaning done)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.
<i>Small Office Equipment</i>		1,300
<i>Maintenance - Vehicles</i>		5,000
<i>Maintenance – Other</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,365	9,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,365	9,300
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll data capture facilitated, printing of staff monthly payslips facilitated	No funds released for the activity
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	0
Output: Records Management Services		

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of staff trained in Records Management	15 (Senior Records Officer facilitated to train in Records management at UMI)	0 (No funds released for the activity)
Non Standard Outputs:	dispathe of correspondences facilitated	dispathe of out going correspondences and filing of in-coming correspondences
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Information collection and management		
Non Standard Outputs:	Monthly Radio talk shows paid for, 1 PAF monitoring reports produced , Quarterly baraza meeting facilitated	1 PAF monitoring reports produced , Suggetion box put in place
<i>Travel inland</i>		1,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,288
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	1 (Continuation with construction of District headquarters at Kuniya. Part payment of compesation to a claimant for compesation at Mityana Hosptal)	0 (only supervision and monitoring work)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (...Paid retention Release ...Finishing of Office block at Kuniya)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,786	760
<i>Donor Dev't:</i>		0
Total	35,786	760

Vote: 568 Mityana District**2016/17 Quarter 1****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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1a. Administration**Additional information required by the sector on quarterly Performance**

....The available vehicle No. UG1214R is now old and expensive for the department to frequently repair and service
 ... Electricity power bills are quite high to be maintained.....The late release of quarterly funds by the ministry delayed activity implementation...

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

Date for submitting the Annual Performance Report	31/8/2016 (District Annual Performance report Submitted)	31/8/2016 (District Annual Performance report Submitted)
Non Standard Outputs:	Financial reports prepared. Paid staff salaries, day to day operational Report prepared. Engraved District Assets. District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained, lunch a	Financial reports prepared. Paid staff salaries, day to day operational Report prepared. District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained, lunch and break tea provided to staff-
General Staff Salaries		44,804
Workshops and Seminars		1,467
Computer supplies and Information Technology (IT)		740
Welfare and Entertainment		3,848
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		594
Travel inland		10,652
Fuel, Lubricants and Oils		450
Wage Rec't:	41,120	44,804
Non Wage Rec't:	4,851	18,101
Domestic Dev't:		0
Donor Dev't:		0
Total	45,971	62,905

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	98951000 (Collection and receipt of other revenue at the district Hqts , in Busunju Town Council and Sub County with exception of LST)	105727032 (collection and receipt of other revenue at the district Hqts , in Busunju Town Council and Sub County with exception of LST)
Value of Hotel Tax Collected	1500000 (Busunju town council and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa)	0 (n/a)
Value of LG service tax collection	48000000 (Collection and receipt of LST at the district Hqts and Sub County in 3 equal instalments)	503120000 (collection and receipt of LST at the district Hqts and Sub County in 3 equal instalments)

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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>		640
<i>Maintenance - Vehicles</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,135	1,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,135	1,066
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	1/4/2016 (Draft Budget and Annual workplan to Council)
Date of Approval of the Annual Workplan to the Council	(N/A)	31/5/2016 (District Annual integrated work plan and budget approved by council)
Non Standard Outputs:	preparation of quarterly Sectoral reports and workplans	preparation of quarterly Sectoral reports and workplans
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,330	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,330	0
Output: LG Expenditure management Services		
<i>Workshops and Seminars</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		9,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,895	9,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,895	9,676
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Submission of annual LG Final Accounts to Auditor General)	30/8/2016 (Submission of annual LG Final Accounts to Auditor General)
Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		912
Travel inland		2,305
Wage Rec't:		
Non Wage Rec't:	1,500	3,217
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,217

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	One full Council meeting held at District Headquarters and fuel for clerk to council provided, salaries for political leaders paid and operation costs for council activities paid.	One full Council meeting held at District Headquarters and fuel for clerk to council provided, salaries for political leaders paid and operation costs for council activities paid.
	Induction for district Councillors done and Law books provided	Induction for district Councillors done and Law books provided
	Distr	Distr
General Staff Salaries		3,669
Allowances		19,176
Hire of Venue (chairs, projector, etc)		50
Welfare and Entertainment		1,425
Printing, Stationery, Photocopying and Binding		371
Bank Charges and other Bank related costs		733
Travel inland		8,861
Wage Rec't:	3,670	3,669
Non Wage Rec't:	51,965	30,616
Domestic Dev't:		
Donor Dev't:		
Total	55,635	34,285

Output: LG procurement management services

Non Standard Outputs:	1 tender notice placed, 2 Contracts committee meetings held, one bid opening meeting held and one bid evaluation meeting held.	1 tender notice placed, 2 Contracts committee minutes one bid opening report and one bid evaluation meeting held. with minutes
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Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		4,761
Advertising and Public Relations		1,800
Printing, Stationery, Photocopying and Binding		250
Travel inland		1,100
Wage Rec't:	4,761	4,761
Non Wage Rec't:	4,110	3,150
Domestic Dev't:		
Donor Dev't:		
Total	8,871	7,911

Output: LG staff recruitment services

Non Standard Outputs:	two DSC meeting Minute extrcats produced, two sets of minutes of meetings produced, 2 national adverts published,	two DSC meeting Minute extrcats produced, two sets of minutes of meetings produced, 2 national adverts published,
General Staff Salaries		11,376
Allowances		6,872
Welfare and Entertainment		803
Printing, Stationery, Photocopying and Binding		318
Telecommunications		480
Travel inland		4,862
Wage Rec't:	11,376	11,376
Non Wage Rec't:	7,000	13,334
Domestic Dev't:		
Donor Dev't:		
Total	18,376	24,710

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (one office printer procured, application for compensation rates compiled, registration, renewal of lease done.)	2 (land applications cleared)
No. of Land board meetings	1 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	1 (District Land Board meeting)
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	minutes for district Committees
Travel inland		480
Wage Rec't:		
Non Wage Rec't:	1,680	480
Domestic Dev't:		
Donor Dev't:		

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,680	480
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	1 (DPAC report submitted to Council for discussion.)
No. of Auditor Generals queries reviewed per LG	0 (2 Internal audit reports for both the District and Municipal Council discussed)	0 (Internal audit reports for both the District and Municipal Council discussed)
Non Standard Outputs:	3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled	DPAC meeting held at the District Headquarters and 1 DPAC reports compiled
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	480

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (one Monitoring and supervision done a quarter by DEC and three DEC meetings held at the District Headquarter)	1 (One set of minutes in office of the clerk to council)
Non Standard Outputs:	Gratuity for political Leaders paid. Office Imprest for the DEC members and monthly fuel to DEC members paid.	Office Imprest for the DEC members and monthly fuel to DEC members paid.
<i>General Staff Salaries</i>		28,433
<i>Welfare and Entertainment</i>		230
<i>Travel inland</i>		11,959
<i>Maintenance - Vehicles</i>		1,476
<i>Wage Rec't:</i>	43,739	28,433
<i>Non Wage Rec't:</i>	14,324	13,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,062	42,098

Output: Standing Committees Services

Non Standard Outputs:	Two sets of Standing committee meetings Held at the District Headquarters.	Two sets of Standing committee meetings Held at the District Headquarters.
	Goods and services supplied at the DistrictHeadquarter	Goods and services supplied at the DistrictHeadquarter
<i>Allowances</i>		10,280
<i>Books, Periodicals & Newspapers</i>		400
<i>Welfare and Entertainment</i>		1,200

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 360

Wage Rec't:

Non Wage Rec't: 8,259 12,240

Domestic Dev't:

Donor Dev't:

Total 8,259 12,240

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

Non Standard Outputs:

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national, regional and District shows, coffee show conducted in Ssekanyonyi, Goods and servi

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national Agricultural show in Jinja, Goods and services supplied, verified, inspected and

General Staff Salaries 106,616

Bank Charges and other Bank related costs 301

Travel inland 984

Wage Rec't: 65,436 106,616

Non Wage Rec't: 4,118 1,285

Domestic Dev't: 700 0

Donor Dev't:

Total 70,253 107,901

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Nil)

0 (Nil)

Non Standard Outputs:

Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance, inspection, verification and certifi

Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance, inspection, verification and certifi

Travel inland 270

Wage Rec't:

Non Wage Rec't: 1,571 270

Domestic Dev't:

Donor Dev't:

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,271	270
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2250 (Cattle slaughtered 1500, goats 625, sheep 125 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)	2300 (Cattle slaughtered 1600, goats 650, sheep 50 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)
No of livestock by types using dips constructed	2000 (1250 cattle, 500 goats 250 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)	1900 (1200 cattle, 500 goats 200 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)
No. of livestock vaccinated	2500 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy Skin Disease done in Mityana Municipality, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda.)	2600 (1500 dogs & cats vaccinated against rabies disease in Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda. 1100 poultry vaccinated against New Castle Disease in Mityana Municipality, Bulera, Ssekanyonyi, Malangala, Kakindu, Maanyi, Butayunja.)
Non Standard Outputs:	8 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance the vet fridges and Computer, 3 Liaison visits to regulator	10 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Livestock data collection, processing and dissemination done. Monthly
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,071	413
<i>Domestic Dev't:</i>	697	697
<i>Donor Dev't:</i>		
Total	2,768	1,110

Output: Fisheries regulation

Quantity of fish harvested	500 (Harvesting 500 kg of fish in ponds at Ggulwe, Bbulabakulu (Maanyi Sub County) and Bukoma, Ttamu, Kireku, Wabiruko, Bukanaga and Kunywa in Mityana Municipality which were constructed and stocked with funding from LVEMPII)	0 (Nil)
No. of fish ponds stocked	0 (Nil)	0 (Nil)
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Lake Wamala, Markets of Kikandwa, Centra market, Wabigalo, Butayunja, Zigoti, Naama and along the roads to and from the lake. The fish ponds of Mityana Municipality, Maanyi, Bulera, Ssekanyonyi and Butayunja	Inspection done in Bulera, Kikandwa, Zigoti and Naama Central Market
<i>Agricultural Supplies</i>		926
<i>Travel inland</i>		3,034

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,571	3,034
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<i>Domestic Dev't:</i>	481	926
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Donor Dev't:

Total	2,052	3,960
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)
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Non Standard Outputs:	One onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minina, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub Counties	One on-farm advice visit conducted in Mityana Municipality
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<i>Travel inland</i>		100
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	100
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*Domestic Dev't:**Donor Dev't:*

Total	250	100
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Output: Support to DATICs

Non Standard Outputs:	Managed 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Beautification of the DATIC Compound done. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings	Managed 1.75 acres of tissue culture banana demonstration Plantation. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weeding around the buildings. Maintained and gap fi
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,030
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,050	1,030
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*Domestic Dev't:**Donor Dev't:*

Total	2,050	1,030
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Production and Marketing Office Block built at Kuniya to house all District level based staff, to have a resource centre, a Board room, a laboratory and stores	Funds received are being accumulated for over a period of three quarters so that walling is done. Therefore funds were saved for this activity waiting for subsequent releases.
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Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	0
Donor Dev't:		0
Total	9,000	0

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

No of businesses issued with trade licenses	0	0 (Nil)
No of businesses inspected for compliance to the law	0	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Nil)
No of awareness radio shows participated in	1 (Nil)	0 (Nil)
Non Standard Outputs:	1 REPORT on cooperatives mobilisation and supervision,Registration	1 report on cooperatives mobilisation, supervision and Registration

Travel inland		610
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Wage Rec't:		
Non Wage Rec't:	625	610
Domestic Dev't:		
Donor Dev't:		
Total	625	610

Output: Market Linkage Services

No. of market information reports disseminated	1 (One market information report disseminated to Bulera.)	1 (One report disseminated in Bulera)
No. of producers or producer groups linked to market internationally through UEPB	3 (Producer groups in Bulera, Busunju Town Council and Ssekanyonyi linked to marketsinternationally through UEPM.)	0 (Nil)
Non Standard Outputs:	None	Nil

Travel inland		610
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Wage Rec't:		
Non Wage Rec't:	375	610
Domestic Dev't:		
Donor Dev't:		
Total	375	610

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (7 Cooperative groups supervised in Bulera, Kikandwa, Kalangaalo, Busunju Town Council, Ssekanyonyi and Bbanda.)	7 (Cooperative groups supervised in Bulera, Kikandwa, Kalangaalo, Namungo, Kakindu, Busunju Town Council, Maanyi and Bbanda.)
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Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperative groups mobilised for registration	5 (Five Cooperative groups in Bulera, Kikandwa, Kalangaalo, Busunju Town Council and Ssekanyonyi mobilized for registration.)	5 (Five Cooperative groups in Bulera, Kikandwa, Kalangaalo, Busunju Town Council and Ssekanyonyi mobilized for registration.)
No. of cooperatives assisted in registration	8 (Eight Cooperatives in Bulera, Kikandwa, Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda assisted in registration.)	6 (Six Cooperatives in Bulera, Kikandwa, Kalangaalo, Busunju Town Council, Ssekanyonyi, Namungo, Maanyi and Bbanda assisted in registration.)
Non Standard Outputs:	None	Nil

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

Total 1,000 0**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	2 (District commercial office)	2 (Two tourists sites of Magonga and Tanda Visited and action plans came up with. Nesxt phase would be mapping in quarter two)
Non Standard Outputs:	1 report taken to MITIC	! Report taken to MITIC

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 0**Additional information required by the sector on quarterly Performance**

As part of Off Budget support, the District was allocated with 2,996,300 Coffee Seedlings, 200,000 Pineapple Suckers, 115,000 Orange plantlets, 2,500,000 Tea plantlets, 67,000 mango plantlets and 50,000 Cocoa plantlets. The Department in conjunction with N

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	447 (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)	412 (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)
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Vote: 568 Mityana District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	1833 (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)	1319 (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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1479 (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)	1393 (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)
Number of outpatients that visited the NGO Basic health facilities	18325 (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)	16826 (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)
Non Standard Outputs:	72 new clients put on Anti Retroviral Treatment.	146 new clients put on Anti Retroviral Treatment.
Transfers to other govt. units (Current)		20,176
Wage Rec't:		0
Non Wage Rec't:	35,081	20,176
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,081	20,176

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

No of children immunized with Pentavalent vaccine	2020 (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, Mseebe 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.)	1443 (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, Mseebe 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.)
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Vote: 568 Mityana District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (District wide)	26 (District wide)
% age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No and proportion of deliveries conducted in the Govt. health facilities	660 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	698 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of inpatients that visited the Govt. health facilities.	922 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1293 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of outpatients that visited the Govt. health facilities.	61388 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	61208 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of trained health related training sessions held.	2 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2 (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)
Number of trained health workers in health centers	70 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	70 (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)
Non Standard Outputs:	4214 New Family Planning Users in 3 months	4014 New Family Planning Users in 3 months
<i>Transfers to other govt. units (Current)</i>		30,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,690	30,669
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,690	30,669

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

Number of total outpatients that visited the District/ General Hospital(s).	13025 (Mityana Hospital)	10021 (Mityana Hospital)
%age of approved posts filled with trained health workers	70 (Mityana Hospital)	70 (Mityana Hospital)
No. and proportion of deliveries in the District/General hospitals	1407 (Mityana Hospital)	1219 (Mityana Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3536 (Mityana Hospital)	4232 (Mityana Hospital)
Non Standard Outputs:	638 New users of FP in 3months	548 New users of FP in 3months
<i>Transfers to other govt. units (Current)</i>		36,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,859	36,859

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	36,859	36,859

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

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, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmissi	Monthly payment of 450 Health staff salaries. Quarterly support supervision, reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmissi
General Staff Salaries		962,030
Printing, Stationery, Photocopying and Binding		1,702
Bank Charges and other Bank related costs		232
Travel inland		9,998
Wage Rec't:	962,031	962,030
Non Wage Rec't:	8,998	252
Domestic Dev't:		0
Donor Dev't:	65,250	11,680
Total	1,036,279	973,963

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	2,438	2,500
Domestic Dev't:		
Donor Dev't:		
Total	2,438	2,500

Additional information required by the sector on quarterly Performance

Lack of transport means for field staff makes service delivery complicated. Inadequate and delayed funding hinder implementation of all planned activities, change of policy and the push system of drugs from NMS leads overstocking of some drugs which are n

6. Education**Function: Pre-Primary and Primary Education**

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (NA)	0 (N/A)
Non Standard Outputs:	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Procurement of students identity cards and form X procured.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,250	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	3,200

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

No. of pupils sitting PLE	4060 (4060 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district)	0 (N/A)
No. of Students passing in grade one	200 (200 pupils from 110 primary seven schools examination centres)	0 (N/A)
No. of student drop-outs	50 (The dropout rate last academic year was 3.3 % in primary seven only .this will be reduced to 3.0%)	0 (N/A)
No. of pupils enrolled in UPE	35524 (All 35524 pupils in 114 UPE Schools and 5 COPE Centres in the District.)	34683 (All 34683 pupils in UPE Schools & 5 Cope centres in the District.)
No. of qualified primary teachers	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)
No. of teachers paid salaries	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)
Non Standard Outputs:	School management committees trained in the 30 UPE schools	School management committees trained in the 30 UPE Schools.
<i>LG Conditional grants (Current)</i>		1,454,029
<i>Transfers to other govt. units (Current)</i>		112,760
<i>Wage Rec't:</i>	1,567,316	1,454,029
<i>Non Wage Rec't:</i>	97,724	112,760
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,665,039	1,566,790

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	10 (10 stances constructed at Mpumudde p/s in Namungo subcounty, and Kabongezo p/s in Kikandwa s/c)	0 (N/A)
Non Standard Outputs:	NA	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,035	0
Donor Dev't:		0
Total	36,035	0

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

No. of students sitting O level	1300 ()	1300 (1n all the secondary schools)
No. of students passing O level	700 ()	0 (in all secondary schools)
No. of teaching and non teaching staff paid	656 (in the 21 Government aided schools)	656 (in the 21 Government aided schools)
No. of students enrolled in USE	6122 (All the 19 USE schools in the district facilitated to offer secondary Education)	8280 (All the 9 USE Schools in the District facilitated to offer Secondary Education.)
Non Standard Outputs:	NA	N/A

LG Unconditional grants (Current) 401,845

Transfers to other govt. units (Current) 393,059

Wage Rec't:		401,845
Non Wage Rec't:	675,906	393,059
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	675,906	794,904

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

No. Of tertiary education Instructors paid salaries	44 (ST Noa Mawaggali Busubizi primary teachers college)	0 (N/A)
No. of students in tertiary education	468 (ST Noa Mawaggali Busubizi primary teachers college)	0 (N/A)
Non Standard Outputs:	Assesment of students in the college	N/A

General Staff Salaries 194,655

Wage Rec't:	87,812	194,655
Non Wage Rec't:	75,747	0
Domestic Dev't:		
Donor Dev't:		

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	163,559	194,655
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	All the six headquarter staff paid salary.	All the six Headquarter staff were paid salary.
General Staff Salaries		18,463
Travel inland		11,234
Wage Rec't:	16,172	18,463
Non Wage Rec't:	750	11,234
Domestic Dev't:		
Donor Dev't:		
Total	16,922	29,697

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 inspection report provided to council)	1 (1 inspection report provided to Council.)
No. of tertiary institutions inspected in quarter	2 (Namutamba PTC and CAB nursery teachers' training institute inspected in a quarter)	0 (N/A)
No. of secondary schools inspected in quarter	60 (USE and non USE schools in the district)	20 (USE and Non-USE Schools in the District.)
No. of primary schools inspected in quarter	205 (All 205 government and private primary schools in the ten subcounties inspected, monitored and supervised)	158 (All 158 government primary schools in the ten Sub Counties were inspected, monitored and supervised.)
Non Standard Outputs:	30 School Management Committees trained in the 119 UPE	12 School Management Committees trained in the 119 UPE Schools.
Bank Charges and other Bank related costs		211
Wage Rec't:		
Non Wage Rec't:	11,431	211
Domestic Dev't:		
Donor Dev't:		
Total	11,431	211

Additional information required by the sector on quarterly Performance

Delays in the release of funds and lack of vehicles for the department have hampered the smooth running of all the planned activities by the department.

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**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of salaries to works department staffs these are 11 staff members for quarter one. Photocopying and bank charges for Q1, allowances for 6 staff under roads for Q1, electricity bills for Q1, operational fuel for Q1, carrying out one conditional road

Paid salaries for 11 staff for three months, photocopying for three months, purchased 7 rims of paper, paid allowances for staff to carry out road activities for 3 months, office imprest for quarter one. Operational fuel for Q1, Road conditional survey done

General Staff Salaries		13,593
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		749
Travel inland		5,382
Wage Rec't:	12,008	13,593
Non Wage Rec't:	6,797	6,631
Domestic Dev't:		
Donor Dev't:		
Total	18,805	20,224

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

No of bottle necks removed from CARs	0 (n/a)	0 (no funds received for Q1)
Non Standard Outputs:	n/a	n/a
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (Funds received and disbursed to Busunju Town council. No activity carried out still under procurement)
Length in Km of Urban unpaved roads routinely maintained	0	0 (Funds received and disbursed to Busunju Town council. No activity carried out still under procurement)
Non Standard Outputs:		n/a
Transfers to other govt. units (Capital)		9,676
Wage Rec't:		0
Non Wage Rec't:	0	9,676
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	9,676

Output: District Roads Maintenance (URF)

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US\$ Thousand

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

No. of bridges maintained	0 (n/a)	45 (36 culverts of 600mm dia. Installed along Kikonge-Kanyanya, and 7 culvert of 900mm in Kizzikibi swamp)
Length in Km of District roads periodically maintained	8 (Mechanised routine maintenance of Kikonge-Kanyanya 7.8km.)	11 (Mechanised routine maintenance of Kikonge-Kanyanya. Graveling of 2km along Nakwaya-Kabulamuliro)
Length in Km of District roads routinely maintained	306 (Carry out assessment of roads to be maintained under road gangs, formation, training and recruitment of road gangs and payment of wages for one month in quarter one)	0 (Inadquate funds received in quarter. No funds for routine maintenance)
Non Standard Outputs:	Benchmarking reports to excelling government entities	N/A
<i>Development Grant</i>		23,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,142	23,830
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	110,142	23,830

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

Non Standard Outputs:	Engine over haul to LG0002-068, Service and repairs to 2 pick ups and three motor cycles, Purchase of 4 tyres for each for the 2 pick ups, purchase of 2 tyres for each of the 3 motorcycles,	Engine repairs to LG0002-68, Minor repairs to LG0003-079. Service to LG-0002-68 and LG0003-079
<i>Maintenance - Vehicles</i>		3,686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	3,686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	3,686

Output: Plant Maintenance

Non Standard Outputs:	Repair to old district grader(Komatshu) and New (Changlin), Major repairs to wheel loader. Purchase of 2 tyres for wheel loader, and 4 tyres for grader	Minor repairs and service to Tipper Lorry LG0002-079, Wheel loader UAJ 928X, and Motor Grader LG009-35
<i>Maintenance – Machinery, Equipment & Furniture</i>		14,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,327	14,148

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	14,327	14,148
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

-submission of 2 Quarterly reports to all line ministries of water & environment and finance, planning and economic dev't
 -Quarterly consultations with other districts and line ministries will be done
 -payment of quarterly Bank charges paid
 -payment of

- Payment of the quarterly fuel for sector activities
 -Payment of three monthly staff salaries
 -Payment of the administrative expenses for the sector
 -payment for monthly internet subscription.
 -procurement for sector stationery, photocopying, and pri

Printing, Stationery, Photocopying and Binding		412
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Bank Charges and other Bank related costs		300
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Subscriptions		300
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Travel inland		530
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Fuel, Lubricants and Oils		3,320
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Wage Rec't:	6,683	0
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Non Wage Rec't:	6,887	4,862
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Domestic Dev't:		0
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Donor Dev't:		
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Total	13,570	4,862
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (selected subcounties of kalangalo, Namungo, Ssekanyonyi, Malangala, Kakindu, Kikandwa, Maanyi, Bbanda, Butayunja, Bulera)	10 (follow-up and testing of different water points district wide and below are one of them Koneya in malangala, Ndeese and nakulamudde in Maanyi, Nakwangu shallow well in Namungo, Nabakazi in Namungo, Mawundwe west shallow well in Malangala)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (mityana District headquarter Notice board)	1 (At mityana district headquarters Notice board and in New papers(New vision))
No. of District Water Supply and Sanitation Coordination Meetings	1 (mityana district headquarters)	1 (At Mizigo Community Hall)
No. of water points tested for quality	15 (selected and reported water sources within the district)	10 (follow-up and testing of different water points district wide and below are one of them Koneya in malangala, Ndeese and nakulamudde in Maanyi, Nakwangu shallow well in Namungo, Nabakazi in Namungo, Mawundwe west shallow well in Malangala)

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	7 (in selected and approved sites in the sub counties of kalangaalo , Bulera , Maanyi , Bbanda , Malangala , Ssekanyonyi, Namungo, Kakindu, Kikandwa and Butayunja after sitting and verification)	7 (post construction supervision visits for all projects constructed last financial year before the defects liability period ends. Assessment of water sources for repair and rehabilitation for the FY, Borehole verification water quality surveillance and testing, submission of quarterly reports and consultations)
Non Standard Outputs:	supervision and verification reports. Siting reports. Water quality surveillance reports. Completion report of previous f/y projects. Minutes of the district water supply and sanitation meetings conducted	post construction supervision visits for all projects constructed last financial year before the defects liability period ends. Assessment of water sources for repair and rehabilitation for the FY, Borehole verification water quality surveillance and t
Travel inland		6,878
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,878	6,878
Donor Dev't:		
Total	6,878	6,878
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	56 (District Wide)	0 (Not yet done)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (District wide in the selected and verified water sources and sub-counties)	0 (Not yet done)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Verification Reports, Super vision reports rehabilitation progress reports, functionality status reports,	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,125	0
Donor Dev't:		
Total	11,125	0
Output: Promotion of Community Based Management		
No. of water user committees formed.	3 (In the selected villages of Malangala, Namungo, Bulera)	3 (For water collection springs in kikandwa, Malangala, and Ssekanyonyi)

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 (In the selected and verified villages district wide)	0 (N/A)
No. of Water User Committee members trained	27 (In the selected villages of Malangala, Namungo, Bulera)	27 (For water collection springs in kikandwa, Malangala, and Ssekkanyonyi)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District Headquarters)	1 (At the District headquarters)
Non Standard Outputs:	Activity reports, minutes for preparatory meetings, verification reports, sanitation survey reports, training reports	Activity reports, baseline survey reports, minutes for preparatory meetings
<i>Travel inland</i>		2,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,539	2,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,539	2,539
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	preparatory meetings for triggering activities were held and some villages were triggered	Preparatory meetings minutes for the activities to start were written, 17 Villages were triggered in the sub-counties of Kikandwa and Malangala
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (1 five stance lined latrine construction at Kiryokya trading centre work items assessed and partial payments done)	0 (Not Yet done)
Non Standard Outputs:	N/A	Verification report was done and the sub-county request submission
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	3,375	0
Donor Dev't:		0
Total	3,375	0
Output: Spring protection		
No. of springs protected	1 (in one selected village of ssekanyonyi su-county)	0 (Not yet done)
Non Standard Outputs:	Certification reports, construction progress reports, verification reports	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,500	0
Donor Dev't:		0
Total	6,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (in the selected villages of Namungo and Kakindu)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (in the selected villages of sub-counties of Kalangalo and Bbanda)	0 (N/A)
Non Standard Outputs:	survey and sitting reports, construction progress reports, verification works completion reports,	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	136,118	0
Donor Dev't:		0
Total	136,118	0

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:

Land office block maintained, 8LLGs of Busunju, Maanyi, Banda, Butayunja, kalangalo, Bulera and kikandwa given technical support in ENR issues
4 reams of paper procured, 1 cartridge procured
3 monthly utility bills paid, all stationary requirements procured

3 monthly utility bills paid, all stationary requirements procured
Salaries and wages paid to all staff
1 liaison visits was made to ministry of water and environment, computer was serviced, security personnel was paid monthly allowance, compound for la

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		17,835
Bank Charges and other Bank related costs		122
Guard and Security services		366
Travel inland		4,611
Wage Rec't:	27,991	17,835
Non Wage Rec't:	5,600	5,099
Domestic Dev't:		
Donor Dev't:		
Total	33,591	22,934

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (Banda)	50 (50 people participated in tree planting)
Area (Ha) of trees established (planted and surviving)	2 (2ha of woodlots established in Bbanda)	8 (8ha of woodlots were planted in Banda , Maanyi and Mityana municipality)
Non Standard Outputs:	n/a	n/a
Agricultural Supplies		15,400
Travel inland		2,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,500	18,000
Donor Dev't:		
Total	4,500	18,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (n/a)
Non Standard Outputs:	20wetland users sensitized in Kikandwa	20wetland users were trained in Nkonya Mityana central division
Travel inland		300

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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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	300
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)
Area (Ha) of Wetlands demarcated and restored	2 (Banda and Namungo)	2 (Banda and Namungo)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	1,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,495	1,495
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 0	2 (District wide)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,600
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 0	1 (Sekanyonyi)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	900

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 1 physical planning committee meeting held at district headquarters n/a

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

0

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 10CDO) 3 reams of printing papers 2 cartridges, staple wires, 10 box files, photo copy servicing, District Community Development Office, fuel, holding department meetings

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary, OA and 9 CDOs). Held one departmental staff meeting.

Bank Charges and other Bank related costs 159

General Staff Salaries 27,410

Wage Rec't: 36,432 27,410

Non Wage Rec't: 1,370 159

Domestic Dev't:

Donor Dev't:

Total 37,802 27,569**Output: Probation and Welfare Support**

No. of children settled 5 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.) 4 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.)

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. Quarterly OVC coordin 86 children (44 M & 42 F) in need of alternative care served. 8 reported cases for juveniles handled. 23 reported cases of family disputes mediated. 2 Orphanages inspected. Quarterly OVC coordination meetings held (10 SOVCCs, 1 DOVCC, SI-TWG, 1 Servi

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	134	0
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*Domestic Dev't:**Donor Dev't:*

Total	134	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)	10 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done	3 LLG staff support supervised on OVC work and performance plans (Maanyi, Bbanda and Butayunja)

Wage Rec't:

<i>Non Wage Rec't:</i>	143	0
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*Domestic Dev't:**Donor Dev't:*

Total	143	0
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Output: Adult Learning

No. FAL Learners Trained	600 (11LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Namungo S/Cs and Mityana Municipality)	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)
Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Nil

Wage Rec't:

<i>Non Wage Rec't:</i>	3,757	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,757	0
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Output: Support to Youth Councils

No. of Youth councils supported	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)
Non Standard Outputs:	Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	The District Youth Chairperson represented the District on the international day Youth Celebrations in Koboko

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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>	1,359	0
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<i>Domestic Dev't:</i>	109,206	0
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<i>Donor Dev't:</i>		
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Total	110,565	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)
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Non Standard Outputs:	1 District council on disability meeting held to decide on projects to be done from the special grant to PWD PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects. Operations of organised elderly groups su	Nil
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,069	0
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<i>Domestic Dev't:</i>	1,087	0
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<i>Donor Dev't:</i>		
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Total	5,156	0
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Output: Representation on Women's Councils

No. of women councils supported	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)
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Non Standard Outputs:	Office Operational costs supported. UWEP Groups and operational activities supported.	The District was represented by D C/P, CAO & DCDO during UWEP entry meeting by the MGLSD. Signed UWEP MOU awaiting endorsement by the PS MGLSD.
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,484	0
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<i>Domestic Dev't:</i>	42,622	0
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<i>Donor Dev't:</i>		
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Total	44,106	0
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Additional information required by the sector on quarterly Performance

Registered and renewed registration for 135 CSOs (93 groups, 8 CBOs and 34 Associations)

Under DREAMS Mild May, TASO and RTI we received support supervision and monitoring team from CDC.

Some Implementation sites were visited at Main Hospital, Mild May-U

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 9 pay slips for 3 Appraised staff in the unit i.e D/Planner, Secretary and a Population officer
10 Boxes of staple wires, 1 Catridge for Prhotocopier ,2 for printers,1 Big (quier) books),2 stapling machine, 3box files,Tray for letters,One Modem for the - 9 printed Payslips for staff budgeted for

General Staff Salaries		8,536
Wage Rec't:	6,536	8,536
Non Wage Rec't:	376	
Domestic Dev't:		
Donor Dev't:		
Total	6,912	8,536

Output: District Planning

No of Minutes of TPC meetings 3 (Planning unit at District Headquarters) 3 (Planning unit)
No of qualified staff in the Unit 3 (pay slips for 3 Appraised staff in the unit i.e D/Planner, Secretary and a Population office) 3 (Budgeted else where)
Non Standard Outputs: One coordination report for Planning activities - both USAID and Non USAID coordinated through extended Technical Planning committee meetings and the DMC, Internet subscriptions made, Payments for air time and news papers made ,Cnsultations made with th Not implemented inn the quarter

Wage Rec't:		
Non Wage Rec't:	2,308	0
Domestic Dev't:		
Donor Dev't:		
Total	2,308	0

Output: Development Planning

Non Standard Outputs: .budget preparatory meetings - Preparation of ISSUE PAPERS for the regional budget meetings. Poilicy guidelines collected and disseminated. Assessments of compliance with Budget and Planning guidelines and policies- Budget perfomance and progress reports- 2 Mentor reports in place

Travel inland		2,453
Wage Rec't:		
Non Wage Rec't:	3,222	2,453

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,222	2,453
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Output: Operational Planning

Non Standard Outputs:

compilation and submission of Reports OBT inclusive to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reporting.Data gathering and reporting

Compiled Prefomance draft and final contracts submitted to MOFPED and Quarter four OBT performance reports submitted

<i>Travel inland</i>		2,500
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<i>Printing, Stationery, Photocopying and Binding</i>		365
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,736	2,865
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*Domestic Dev't:**Donor Dev't:*

Total	2,736	2,865
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Reporting performance of DDP,SDP annual work plans,(Extent of attainment of targeted outputs) ,Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.Intormation gathering. Travel abroad- Pre assessment vehicle reports

An auditors's report in place

<i>Travel inland</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	5,133	300
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Donor Dev't:

Total	5,133	300
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 568 Mityana District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

Timely payment of wages for the principal auditor two internal auditors ,examiner of accounts and a copy typist.

Timely payment of wages for the principal auditor two internal auditors ,examiner of accounts and a copy typist.

<i>General Staff Salaries</i>		7,399
<i>Wage Rec't:</i>	8,121	7,399
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,121	7,399

Output: Internal Audit

No. of Internal Department Audits	1 (Statutory Internal Auditing of HLG and LLGs (Health Centers, Technical services, Education, Finance, Information Technology, Statutory Bodies, Procurement, Administration , Human Resources, Production, Community, Natural resources, Planning ,LRDP) etc)	1 (Statutory Internal Auditing of HLG and LLGs (Health Centers, Technical services, Education, Finance, Information Technology, Statutory Bodies, Procurement, Administration , Human Resources, Production, Community, Natural resources, Planning ,LRDP) etc)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (11 Depts & 11 LLGs ie. i, Malangala, Namungo, Ssekanyonyi, Bulera, Bbanda ,Maanyi, Kakindu, Kalangalo, Kikandwa, Butayunja, Busunju Town Council)	31/10/2016 (11 Depts & 11 LLGs ie. i, Malangala, Namungo, Ssekanyonyi, Bulera, Bbanda ,Maanyi, Kakindu, Kalangalo, Kikandwa, Butayunja, Busunju Town Council)
Non Standard Outputs:	Sport Audit of district developmental projects =====, Special Audits Investigations,====Evaluation of internal controls,== Evaluating the level of service delivery and accountability of funds,===== Following up and Evaluating the level of implem	none
<i>Travel inland</i>		4,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,079	4,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,079	4,768

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,085,231	3,421,838
<i>Non Wage Rec't:</i>	1,468,861	1,468,861
<i>Domestic Dev't:</i>	48,694	48,694
<i>Donor Dev't:</i>		
Total	4,951,073	4,951,073

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 10 burrial cases attended ULGA ununal subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars. Celebration of NRM day and independence, Innovation fund established, weekly management meetings held, attending to official visitors, 2 office phones renovated.	---Held meeting with all Sub-County leaders, health inspectors and contractors. ---Appraised performance of Head of Departments ---Attended National celebrations ---Coordination of Government services with the respectives ministries and agencies. ---H	0	---Power shortage affects timely reporting, ---Innadequate funding to support sections affacets activity coordination ---The cost of seving and frequent repairs for the departmental Vehicle is too expensive for the department
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Expenditure

212105 Pension for Local Governments	1,574,515	585,633	37.2%		
213002 Incapacity, death benefits and funeral expenses	3,000	200	6.7%		
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%		
221009 Welfare and Entertainment	4,000	1,872	46.8%		
221011 Printing, Stationery, Photocopying and Binding	3,000	350	11.7%		
221012 Small Office Equipment	1,000	302	30.2%		
221014 Bank Charges and other Bank related costs	2,000	595	29.7%		
221017 Subscriptions	10,000	6,633	66.3%		
223005 Electricity	10,000	2,547	25.5%		
224004 Cleaning and Sanitation	1,000	160	16.0%		
227001 Travel inland	34,395	30,000	87.2%		
227002 Travel abroad	8,000	7,642	95.5%		
282091 Tax Account	6,500	6,000	92.3%		
282101 Donations	2,000	500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,668,410	Non Wage Rec't:	642,934	Non Wage Rec't:	38.5%
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	1,668,410	Total	642,934	Total	38.5%

Output: Human Resource Management Services

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff whose salaries are paid by 28th of every month	99 (Staff monthly salaries paid)	25 (N/A)	25.25	Lack of departmental Vehicle to facilitate effective field monitoring
%age of staff appraised	95 (annual staff performance appraised)	30 (All staff appraised)	31.58	
%age of LG establish posts filled	80 (staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed. Rewards and sanction committee facilitated)	20 (n/a)	25.00	
%age of pensioners paid by 28th of every month	99 (monthly pension paid)	25 (N/A)	25.25	
Non Standard Outputs:	N/A	8 Meetings held 2 disciplinary cases handled and finalized 19 Health staff confirmed in service 9 staff promoted to the post of Deputy Head Teachers 24 staff appointed on transfer within service from Mityana Town Council and Busimbi Sub- County to		

Expenditure

211101 General Staff Salaries	531,458	116,383	21.9%
227001 Travel inland	5,000	4,035	80.7%
Wage Rec't:	531,458	Wage Rec't: 116,383	Wage Rec't: 21.9%
Non Wage Rec't:	5,000	Non Wage Rec't: 4,035	Non Wage Rec't: 80.7%
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	536,458	Total 120,418	Total 22.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in project planning and management LLG staff member trained in financial management)	1 (Capacity building plan processed. Inducted Newly elected district political leaders)	16.67	N/A
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan yes (Capacity building plan processed.) YES (Capacity building plan processed.) #Error

Non Standard Outputs: new staff members inducted N/A

Capacity building plan processed.

LLG staff memntored

Expenditure

221002 Workshops and Seminars	10,500	10,353	98.6%
227001 Travel inland	8,500	5,000	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	15,353	61.4%
Donor Dev't:		0	0.0%
Total	25,000	15,353	61.4%

Output: Supervision of Sub County programme implementation

0 N/A

Non Standard Outputs: Quarterly report on PAF monitoring produced , . LRDP inventory prepared and monitored : quarterly monitoring report on Luwero Rwenzori activities done. Bulungi bwansi activities monitored and quarterly report in place.
 • Youth sensitized on the YLP and report in place
 • Local revenue mobilization done and one report in place

Faid for monthly bank charges for LRDP account

Expenditure

221014 Bank Charges and other Bank related costs	1,500	279	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	0	0.0%
Domestic Dev't:	19,088	279	1.5%
Donor Dev't:		0	0.0%
Total	27,588	279	1.0%

Output: Assets and Facilities Management

No. of monitoring reports generated 0 (N/A) 0 (N/A) 0 n/a

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	12 (monthly vehicle servicing and repair done quarterly compound cleaning done daily lavatory cleaning done)	3 (monthly vehicle servicing and repairs done quarterly compound cleaning done daily lavatory cleaning done)	25.00	
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

221012 Small Office Equipment	1,300	1,300	100.0%	
228002 Maintenance - Vehicles	5,162	5,000	96.9%	
228004 Maintenance – Other	3,000	3,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,462	9,300	Non Wage Rec't:	98.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,462	9,300	Total	98.3%

Output: Payroll and Human Resource Management Systems

		0	None
Non Standard Outputs:	Payroll data capture facilitated, printing of staff monthly payslips facilitated	No funds released for the activity	

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	0	Total	0.0%

Output: Records Management Services

%age of staff trained in Records Management	50 (Senior Records Officer facilitated to train in Records management at UMI)	0 (No funds released for the activity)	.00	Inadequate Facilitation to the section
Non Standard Outputs:	Post office box rent paid, filling carbinets purchased, dispatched of correspondences facilitated	dispatche of out going correspondences and filing of in-coming correspondences		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	0	Total	0.0%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Monthly Radio talk shows paid for, 4 PAF monitoring reports produced , Quarterly baraza meeting facilitated	1 PAF monitoring reports produced , Suggetion box put in place		

Expenditure

227001 Travel inland	2,000	1,288	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,288	64.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,288	64.4%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Continuation with construction of District headquarters at Kunywa and Part payment of compesation to a claimant for compesation at Mityana Hosptal,Payment of retention on Namungo community Hall and Payment of retention on Latrine construccions)	0 (only supervision and monitoring work)	.00	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (...Paid retention Release ...Finishing of Office block at Kunywa)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	301,080	760	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	301,080	760	0.3%
Donor Dev't:		0	0.0%
Total	301,080	760	0.3%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2016 (District Annual Performance report Submitted)	31/8/2016 (District Annual Performance report Submitted)	#Error	n/a
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Non Standard Outputs:	<p>Vechicle maintained, Financial reports prepared. Paid staff salaries,.day to day operationall Report prepared. Engraved District Assets. 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>Financial reports prepared. Paid staff salaries,.day to day operationall Report prepared. District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff-</p>
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Expenditure

211101 General Staff Salaries	164,481	44,804	27.2%
221002 Workshops and Seminars	0	1,467	N/A
221008 Computer supplies and Information Technology (IT)	0	740	N/A
221009 Welfare and Entertainment	8,200	3,848	46.9%
221011 Printing, Stationery, Photocopying and Binding	5,100	350	6.9%
221014 Bank Charges and other Bank related costs	527	594	112.7%
227001 Travel inland	20,000	10,652	53.3%
227004 Fuel, Lubricants and Oils	3,000	450	15.0%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	164,481	<i>Wage Rec't:</i>	44,804	<i>Wage Rec't:</i>	27.2%
<i>Non Wage Rec't:</i>	36,827	<i>Non Wage Rec't:</i>	18,101	<i>Non Wage Rec't:</i>	49.2%
<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	201,308	Total	62,905	Total	31.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	498951000 (Collection and receipt of other revenue at the district Hqts , in Busnunu Town Council and Sub County with exception of LST)	105727032 (collection and receipt of other revenue at the district Hqts , in Busnunu Town Council and Sub County with exception of LST)	21.19	n/a
Value of Hotel Tax Collected	6000000 (Busunju town council and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa)	0 (n/a)	.00	
Value of LG service tax collection	98488705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	503120000 (collection and receipt of LST at the district Hqts and Sub County in 3 equal instalments)	510.84	
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports, property valuation lists	monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports		

Expenditure

221009 Welfare and Entertainment	0	640	N/A
228002 Maintenance - Vehicles	5,000	426	8.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	68,540	1,066	1.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	68,540	1,066	1.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 ()	1/4/2016 (Draft Budget and Annual workplan to Council)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	31/5/2016 (District Annual intergrated work plan and budget approved by council)	31/5/2016 (District Annual intergrated work plan and budget approved by council)	#Error	
Non Standard Outputs:	Sectoral Reports	preparation of quarterly Sectoral reports and workplans		

Expenditure

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,318	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,318	Total	0	Total	0.0%

Output: LG Expenditure management Services*Expenditure*

221002 Workshops and Seminars	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	580	300	51.7%
227001 Travel inland	17,999	9,226	51.3%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	19,579	9,676	49.4%
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	19,579	Total	9,676
		Total	49.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Submission of annual LG Final Accounts to Auditor General)	30/8/2016 (Submission of annual LG Final Accounts to Auditor General)	#Error	n/a
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Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	912	60.8%
227001 Travel inland	3,000	2,305	76.8%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	4,500	3,217	71.5%
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	4,500	Total	3,217
		Total	71.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

0 No Challenge met

Non Standard Outputs:	<p>six full Council meetings held at District Headquarters and paid fuel for clerk to council, paid salaries for political leaders, clerk to council and operation costs for council activities.</p> <p>Paid District Councillor's Honoraria at rate of 250,000 per councillor and Deputy Speaker at 400,000</p> <p>Local Council Courts trained and their capacity built, Environmental policies passed, Gender mainstreaming policies ensured and approved by District Council. Gratuity for political leaders paid.</p>	<p>One full Council meeting held at District Headquarters and fuel for clerk to council provided, salaries for political leaders paid and operation costs for council activities paid.</p> <p>Induction for district Councillors done and Law books provided</p> <p>Distr</p>
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Expenditure

211101 General Staff Salaries	14,679	3,669	25.0%
211103 Allowances	0	19,176	N/A
221005 Hire of Venue (chairs, projector, etc)	300	50	16.7%
221009 Welfare and Entertainment	2,520	1,425	56.5%
221011 Printing, Stationery, Photocopying and Binding	1,800	371	20.6%
221014 Bank Charges and other Bank related costs	0	733	N/A
227001 Travel inland	14,868	8,861	59.6%
Wage Rec't:	14,679	3,669	25.0%
Non Wage Rec't:	207,861	30,616	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	222,540	34,285	15.4%

Output: LG procurement management services

0 No challenge met

Non Standard Outputs:	<p>6 tender notices placed, 12 Contracts committee meetings held, 6 bids openings held and 6 bid evaluation meetings held.</p>	<p>1 tender notice placed, 2 Contracts committee minutes one bid opening report and one bid evaluation meeting held. with minutes</p>
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Expenditure

211101 General Staff Salaries	19,044	4,761	25.0%
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	4,900	1,800	36.7%	
221011 Printing, Stationery, Photocopying and Binding	1,640	250	15.2%	
227001 Travel inland	9,900	1,100	11.1%	
Wage Rec't:	19,044	Wage Rec't: 4,761	Wage Rec't: 25.0%	
Non Wage Rec't:	16,440	Non Wage Rec't: 3,150	Non Wage Rec't: 19.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,484	Total 7,911	Total 22.3%	

Output: LG staff recruitment services

0 No Challenge met

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published and payment of retainer fees for DSC Members	two DSC meeting Minute extrcats produced, two sets of minutes of meetings produced, 2 national adverts published,
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Expenditure

211101 General Staff Salaries	45,503	11,376	25.0%	
211103 Allowances	0	6,872	N/A	
221009 Welfare and Entertainment	1,920	803	41.8%	
221011 Printing, Stationery, Photocopying and Binding	1,062	318	29.9%	
222001 Telecommunications	1,920	480	25.0%	
227001 Travel inland	18,458	4,862	26.3%	
Wage Rec't:	45,503	Wage Rec't: 11,376	Wage Rec't: 25.0%	
Non Wage Rec't:	28,000	Non Wage Rec't: 13,334	Non Wage Rec't: 47.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	73,503	Total 24,710	Total 33.6%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (one office printer procured, application for compensation rates compiled, registration, renewal of lease done.)	2 (land applications cleared)	20.00	n/a
No. of Land board meetings	4 (4 District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))	1 (District Land Board meeting)	25.00	
Non Standard Outputs:	Area land Committee facillitated and DLB activities coordinated	minutes for district Committees		

Expenditure

227001 Travel inland	2,410	480	19.9%	
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	7.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,720	Total	480	Total	7.1%

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.)	1 (DPAC report submitted to Council for discussion.)	25.00	n/a
No. of Auditor General's queries reviewed per LG	2 (Auditor General's reports discussed and queries responded to. District, and Internal Audit reports Discussed.)	0 (Internal audit reports for both the District and Municipal Council discussed)	.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	DPAC meeting held at the District Headquarters and 1 DPAC reports compiled		

Expenditure

227001 Travel inland	3,044	480	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	480	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	480	3.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (Executive Committee Meetings held, Monitoring and supervising District activities and Government Programs done)	1 (One set of minutes in office of the clerk to council)	25.00	n/a
Non Standard Outputs:	Gratuity for political Leaders paid, Office Imprest for the DEC members and monthly fuel to DEC members paid.	Office Imprest for the DEC members and monthly fuel to DEC members paid.		

Expenditure

211101 General Staff Salaries	174,955		28,433		16.3%
221009 Welfare and Entertainment	0		230		N/A
227001 Travel inland	56,934		11,959		21.0%
228002 Maintenance - Vehicles	0		1,476		N/A
Wage Rec't:	174,955	Wage Rec't:	28,433	Wage Rec't:	16.3%
Non Wage Rec't:	57,294	Non Wage Rec't:	13,665	Non Wage Rec't:	23.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	232,250	Total	42,098	Total	18.1%

Output: Standing Committees Services

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the District Headquarters.	Two sets of Standing committee meetings Held at the District Headquarters. Goods and services supplied at the District Headquarter	0	n/a
<i>Expenditure</i>				
211103 Allowances	28,120	10,280	36.6%	
221007 Books, Periodicals & Newspapers	0	400	N/A	
221009 Welfare and Entertainment	2,700	1,200	44.4%	
221011 Printing, Stationery, Photocopying and Binding	1,200	360	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,036	Non Wage Rec't: 12,240	Non Wage Rec't: 37.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,036	Total 12,240	Total 37.1%	

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

Inadequate number for Extension workers in the Department has made the selection of farmers and corresponding support supervision a challenge. Recruitment level in the Department is at 42%.

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national, regional and District shows, coffee show conducted in ssekanyinyi, Goods and services supplied, verified, inspected and certified at District, prepared and presented Departmental annual and quarterly work plans and reports to production sectoral committee and MAAIF and other line Ministries and agencies. Salaries paid for all District based staff and Sub County extension workers. Maintenance of Computers and other equipments done, Operation and Maintenance of the Agricultural tractor done. District, regional and National work shops and seminars done, Liaison visits and consultations with regulatory authorities in Entebbe, Kampala and NARO Centres done. Stationary procured, Construction of Production Office Block at Kuniya done up to wall plate. Support supervision of Advisory services in the District done. Recruitment to fill existing gaps in the Department done. Inspections done for all agro input dealers both crop and Veterinary drugs and up dated lists maintained. 4 general production staff and two district level based staff meetings conducted at the District headquarters. Production committee members supported in monitoring of production activities in the district. Collection of Agricultural data and analysis supported and reports disseminated to key stakeholders. Office imprest paid for the 12 months. Quarterly transfers to Sub counties for non wage component done. Operation

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national Agricultural show in Jinja, Goods and services supplied, verified, inspected and

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

wealth creation and Uganda
Coffee development Authority
activities supported.

Expenditure

211101 General Staff Salaries	261,742		106,616		40.7%
221014 Bank Charges and other Bank related costs	1,500		301		20.1%
227001 Travel inland	10,371		984		9.5%
Wage Rec't:	261,742	Wage Rec't:	106,616	Wage Rec't:	40.7%
Non Wage Rec't:	16,467	Non Wage Rec't:	1,285	Non Wage Rec't:	7.8%
Domestic Dev't:	2,787	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	280,996	Total	107,901	Total	38.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0	Inadequate Advisory services to farmers due to limited Agricultural Officers in the Department. Field Extension Workers have no Motorcycles.
Non Standard Outputs:	<p>Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance , inspection, verification and certification of all Agricultural supplies and inputs done in the entire district. Agricultural data collected, analysed and disseminated to stake holders. Coffee and fruit nursery Operators inspected, verified and certified. Assessment of Crop destruction as a result of different hazards and disasters done and reports disseminated. Support supervision of Agricultural extension Workers done and mentoring done in all Sub Counties and Busunju Town Council. One meeting for Agro Based drug dealers done. Banana Bacterial wilt disease, Coffee wilt and Twig borer sensitizations done. Activities of the District Agricultural tractor coordinated. Food security ordinance popularized.</p>			

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,583	270	4.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,283	270	Non Wage Rec't:	4.3%
Domestic Dev't:	2,600	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,883	270	Total	3.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9000 (Cattle slaughtered 6000, goats 2500, sheep 500 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)	2300 (Cattle slaughtered 1600, goats 650, sheep 50 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)	25.56	No challenge
No of livestock by types using dips constructed	8000 (5000 cattle, 2000 goats 1000 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)	1900 (1200 cattle, 500 goats 200 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)	23.75	
No. of livestock vaccinated	50000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy Skin Disease done in Mityana Municipality, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda.)	2600 (1500 dogs & cats vaccinated against rabies disease in Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda. 1100 poultry vaccinated against New Castle Disease in Mityana Municipality, Bulera, Ssekanyonyi, Malangala, Kakindu, Maanyi, Butayunja.)	5.20	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance the vet fridges and Computer, 10 Liaison visits to regulatory centres in Kampala , Mukono, Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local government done. Livestock data collection, processing and dissemination done. Monthly reports prepared and submitted to MAAIF. Quality assurance, livestock and livestock products inspection done. Monitoring of Operation Wealth Creation activities done. Supervision of Artificial Insemination services in the district done.	10 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Livestock data collection, processing and dissemination done. Monthly
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel inland	9,883	960	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,283	413	5.0%
Domestic Dev't:	2,600	697	26.8%
Donor Dev't:		0	0.0%
Total	10,883	1,110	10.2%

Output: Fisheries regulation

Quantity of fish harvested	2000 (Harvesting 2000 kg of fish in ponds at Ggulwe, Bbulabakulu (Maanyi Sub County) and Bukoma, Ttamu, Kireku, Wabiruuko, Bukanaga and Kunywa in Mityana Municipality which were constructed and stocked with funding from LVEMPII)	0 (Nil)	.00	Nil
No. of fish ponds stocked	0 (Nil)	0 (Nil)	0	
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)	0	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Lake Wamala, Markets of Kikandwa, Centra market, Wabigalo, Butayunja, Zigoti, Naama and along the roads to and from the lake. The fish ponds of Mityana Municipality, Maanyi, Bulera, Sekanyonyi and Butayunja	Inspection done in Bulera, Kikandwa, Zigoti and Naama Central Market
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Expenditure

224006 Agricultural Supplies	2,600	926	35.6%
227001 Travel inland	6,283	3,034	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,283	3,034	48.3%
Domestic Dev't:	2,600	926	35.6%
Donor Dev't:		0	0.0%
Total	8,883	3,960	44.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	Harvesting technology still wanting amongst farmers
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Non Standard Outputs:	Four (once per quarter) onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minina, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub Counties	One on-farm advice visit conducted in Mityana Municipality
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Expenditure

227001 Travel inland	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	100	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	100	10.0%

Output: Support to DATICs

0 None

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Managed 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Beautification of the DATIC Compound done. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weeding around the buildings. Motorized slasher maintained.	Managed 1.75 acres of tissue culture banana demonstration Plantation. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weeding around the buildings. Maintained and gap fi
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,030	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	1,030	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	1,030	12.6%

*3. Capital Purchases***Output: Administrative Capital**

0 None

Non Standard Outputs:	Production and Marketing Office Block built at Kunywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and stores	Funds received are being accumulated for over a period of three quarters so that walling is done. Therefore funds were saved for this activity waiting for subsequent releases.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,001	0	0.0%
Donor Dev't:	0	0	0.0%
Total	36,001	0	0.0%

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

No of businesses issued with trade licenses	0 (n i l)	0 (Nil)	#Error	Nil
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	24 (Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Busunju town council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda.)	0 (Nil)	#Error	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (at the district headquarters)	0 (Nil)	#Error	
No of awareness radio shows participated in	1 (Mboona FM radio)	0 (Nil)	.00	
Non Standard Outputs:	4 reports taken to ministry of trade in industry and cooperatives	1 report on cooperatives mobilisation, supervision and Registration		

Expenditure

227001 Travel inland	2,000	610	30.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,500	610	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	610	24.4%

Output: Market Linkage Services

No. of market information reports disseminated	5 (Bulera, Kalangaalo, Busunju Town Board, Maanyi and Bbanda.)	1 (One report disseminated in Bulera)	20.00	Lack of Funds
No. of producers or producer groups linked to market internationally through UEPB	11 (Bulera, Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Malangala, Butayunja, Kakindu, Bbanda and Kalangaalo.)	0 (Nil)	.00	
Non Standard Outputs:	None	Nil		

Expenditure

227001 Travel inland	1,000	610	61.0%
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	40.7%
<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	1,500	Total	610	Total	40.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 Cooperative groups supervised in Bulera, Kikandwa, Kalangaalo, Busunju Town Council, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)	7 (Cooperative groups supervised in Bulera, Kikandwa, Kalangaalo, Namungo, Kakindu, Busunju Town Council, Maanyi and Bbanda.)	23.33	Nil
No. of cooperative groups mobilised for registration	20 (20 in Bulera, Kikandwa, Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)	5 (Five Cooperative groups in Bulera, Kikandwa, Kalangaalo, Busunju Town Council and Ssekanyonyi mobilized for registration.)	25.00	
No. of cooperatives assisted in registration	24 (24 in Bulera, Kikandwa, Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)	6 (Six Cooperatives in Bulera, Kikandwa, Kalangaalo, Busunju Town Council , Ssekanyonyi, Namungo, Maanyi and Bbanda assisted in registration.)	25.00	

Non Standard Outputs: None Nil

Expenditure

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	8 (n o o n o i n m a l a n g a l a , t t a n d a i n m i t y a n a m u n i c i p a l i t y , k i n e n e a t b u s u b i z i , k i y i n d a m i t y a n a m a r t y r s c a t h e d r a l , n a k y e g a l i k a a l o n g l a k e w a m a l a a t l u b a j j a , k y a m u s i s i c a v e s)	2 (Two tourists sites of Magonga and Tanda Visited and action plans came up with. Nesxt phase would be mapping in quarter two)	#Error	None
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 reports taken to MITIC
en to mitic

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1789 (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)	412 (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)	23.03	Some PNFPs are nologer getting PHC funds which led to increased charges at these facilities therefore reduction in patient turn up, and higher attrition of staff.
Number of inpatients that visited the NGO Basic health facilities	7335 (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)	1319 (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)	17.98	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5918 (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)	1393 (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)	23.54	
Number of outpatients that visited the NGO Basic health facilities	73299 (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)	16826 (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)	22.96	
Non Standard Outputs:	285 new clients put on Anti Retroviral Treatment.	146 new clients put on Anti Retroviral Treatment.		

Expenditure

263104 Transfers to other govt. units (Current)	140,317	20,176	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,317	20,176	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,317	20,176	14.4%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of children immunized with Pentavalent vaccine	8089 (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.)	1443 (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.)	17.84	There was improvement in service provision especially admissions ,new staff recruited ,infrastructure deveopment andsupport from partners.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (District wide)	26 (District wide)	86.67	
% age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, 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.)	75 (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	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	2642 (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.)	698 (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.)	26.42	
Number of inpatients that visited the Govt. health facilities.	3691 (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, Naama HC III, , Magala HC III, Namigavu HC II)	1293 (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.)	35.03	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	245553 (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.)	61208 (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.)	24.93	
No of trained health related training sessions held.	12 (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.)	2 (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)	16.67	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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.)	70 (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)	25.00	
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Non Standard Outputs:	16856 New Family Planning Users in 12 months	4014 New Family Planning Users in 3 months
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Expenditure

263104 Transfers to other govt. units (Current)	106,758	30,669	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	106,758	30,669	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	106,758	30,669	28.7%

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

Number of total outpatients that visited the District/ General Hospital(s).	52103 (Mityana Hospital)	10021 (Mityana Hospital)	19.23	Improvement is due to new staff recruited, support from partners and infrastructure development
%age of approved posts filled with trained health workers	70 (Mityana Hospital)	70 (Mityana Hospital)	100.00	
No. and proportion of deliveries in the District/General hospitals	5630 (Mityana Hospital)	1219 (Mityana Hospital)	21.65	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14146 (Mityana hospital)	4232 (Mityana Hospital)	29.92	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2554 New users of FP in 12 months 548 New users of FP in 3months

Expenditure

263104 Transfers to other govt. units (Current)	147,434	36,859	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,434	36,859	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	147,434	36,859	25.0%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

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, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay Uganda, Bilihazia Control Mass Drug drug administration with support from NTD Control Program 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,immunisationand cold chain maintenance	Monthly payment of 450 Health staff salaries. Quarterly support supervision, reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmissi	0	Timely update and submission of payroll.
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Expenditure

211101 General Staff Salaries	3,848,122	962,030	25.0%
221011 Printing, Stationery, Photocopying and Binding	9,400	1,702	18.1%
221014 Bank Charges and other Bank related costs	2,882	232	8.1%
227001 Travel inland	156,032	9,998	6.4%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	3,848,122	Wage Rec't:	962,030	Wage Rec't:	25.0%
Non Wage Rec't:	36,002	Non Wage Rec't:	252	Non Wage Rec't:	0.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	156,000	Donor Dev't:	11,680	Donor Dev't:	7.5%
Total	4,040,123	Total	973,963	Total	24.1%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done	0	Improvement in HIV collaborative activities are due to steady funding by Mildmay.
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Expenditure

227001 Travel inland	6,000	2,500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,752	2,500	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,752	2,500	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Debts for Primary leaving mock examinations; for last financial year paid. Procurement of students identity cards and form X procured.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,000	3,200	24.6%
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	24.6%
<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	13,000	Total	3,200	Total	24.6%

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

No. of pupils sitting PLE	4060 (4060 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district)	0 (N/A)	.00	The output planned was planned erroneously & this is to be reported on after the second quarter.
No. of Students passing in grade one	200 (200 pupils from 110 primary seven schools examination centres)	0 (N/A)	.00	
No. of student drop-outs	250 (The dropout rate last academic year was 3.3 % in primary seven only .this will be reduced to 3.0%)	0 (N/A)	.00	
No. of pupils enrolled in UPE	35524 (All 35524 pupils in 114 UPE Schools and 5 COPE Centres in the District.)	34683 (All 34683 pupils in UPE Schools & 5 Cope centres in the District.)	97.63	
No. of qualified primary teachers	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)	100.00	
No. of teachers paid salaries	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)	100.00	
Non Standard Outputs:	training of school management committees, dissemination of the school feeding program ,inspection findings and pupils PLE performance	School management committees trained in the 30 UPE Schools.		

Expenditure

263101 LG Conditional grants (Current)	0	1,454,029	N/A
263104 Transfers to other govt. units (Current)	0	112,760	N/A
<i>Wage Rec't:</i>	6,269,263	<i>Wage Rec't:</i>	1,454,029
<i>Non Wage Rec't:</i>	390,894	<i>Non Wage Rec't:</i>	112,760
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,660,157	Total	1,566,790
		Total	23.5%

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

No. of latrine stances	0 (N/A)	0 (N/A)	0	Late release of funds.
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated

No. of latrine stances constructed	30 (A five stance pitlatrine constructed at kambaala primary school in Maanyi subcounty, Mugulu P/S and mawanda in kakindu subcounty, Kabongezo and Bukalamuli P/S in Kikandwa subcounty, Kibaale p/s in bulera sub county.)	0 (N/A)	.00
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Non Standard Outputs:	N/A	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	108,105	<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	108,105	Total	0	Total	0.0%

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

No. of students sitting O level	()	1300 (1n all the secondary schools)	0	Only USE Schools in the District minus those curved out from the District to Municipality.
No. of students passing O level	()	0 (in all secondary schools)	0	
No. of teaching and non teaching staff paid	()	656 (in the 21 Government aided schools)	0	
No. of students enrolled in USE	6122 (All the 19 USE schools in the district facilitated.)	8280 (All the 9 USE Schools in the District facilitated to offer Secondary Education.)	135.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

263102 LG Unconditional grants (Current)	0	401,845	N/A
263104 Transfers to other govt. units (Current)	1,122,018	393,059	35.0%
<i>Wage Rec't:</i>	1,581,606	<i>Wage Rec't:</i>	401,845
<i>Non Wage Rec't:</i>	1,122,018	<i>Non Wage Rec't:</i>	393,059
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,703,624	Total	794,904
		Total	29.4%

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

No. Of tertiary education Instructors paid salaries	43 (Busubizi PTC)	0 (N/A)	.00	The only Tertiary institution ST. Noa
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	468 (Busubizi PTC)	0 (N/A)	.00	Mawaggali Busubizi PTC was curved out of the District to Mityana Municipality and as such salary payments are paid and reported on by Municipality Administration.
Non Standard Outputs:	assesment of students	N/A		

Expenditure

211101 General Staff Salaries	351,248	194,655	55.4%
Wage Rec't:	351,248	Wage Rec't: 194,655	Wage Rec't: 55.4%
Non Wage Rec't:	410,561	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	761,809	Total 194,655	Total 25.6%

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

Non Standard Outputs:	All the six headquarter staff paid salary.	All the six Headquater staff were paid salary.	0	Timely submission of salary payroll.
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Expenditure

211101 General Staff Salaries	64,688	18,463	28.5%
227001 Travel inland	3,000	11,234	374.5%
Wage Rec't:	64,688	Wage Rec't: 18,463	Wage Rec't: 28.5%
Non Wage Rec't:	3,000	Non Wage Rec't: 11,234	Non Wage Rec't: 374.5%
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	67,688	Total 29,697	Total 43.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 quartery inspection reports provided to council)	1 (1 inspection report provided to Council.)	25.00	Due to innadequate resources all Government Schools were inspected and a few private schools were inspected. And only 12 School management committees were trained.
No. of tertiary institutions inspected in quarter	1 (Namutamba PTC inspected in a quarter)	0 (N/A)	.00	
No. of secondary schools inspected in quarter	31 (USE and non USE schools in the district)	20 (USE and Non-USE Schools in the District.)	64.52	
No. of primary schools inspected in quarter	205 (All 205government and private primary schools in the ten subcounties inspected,monitored and supervised)	158 (All 158 government primary schools in the ten Sub Counties were inspected, monitored and supervised.)	77.07	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: School Management Committees trained 12 School Management Committees trained in the 119 UPE Schools.

Expenditure

221014 Bank Charges and other Bank related costs	713	211	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,433	211	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,433	211	0.5%

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 2016/2017. Photocopying and bank charges for 4 quarters, allowances for 6 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey, hold three roads committee meetings and maintenance of departmental premises for four quarters	Paid salaries for 11 staff for three months, photocopying for three months, purchased 7 rims of paper, paid allowances for staff to carry out road activities for 3months, office imprest for quarter one. Operational fuel for Q1, Road conditional survey done	0	Delayed release of quarter one funds hindered progress of planned activities
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Expenditure

211101 General Staff Salaries	48,032	13,593	28.3%
221009 Welfare and Entertainment	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	749	46.8%
227001 Travel inland	19,379	5,382	27.8%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	48,032	Wage Rec't:	13,593	Wage Rec't:	28.3%
Non Wage Rec't:	25,388	Non Wage Rec't:	6,631	Non Wage Rec't:	26.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,420	Total	20,224	Total	27.5%

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

No of bottle necks removed from CARs	40 (4km on average rehabilitated for each of the 10 sub counties in the district.)	0 (no funds received for Q1)	.00	n/a
Non Standard Outputs:	payment of allowances to operators and officers in the field	n/a		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,805	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,805	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Mechanused routine Maintenance of Namulamba-Kazinga 4km, Kawomya-Bridge way 2km, Kibaggu-St Padropio 3km)	0 (Funds received and disbursed to Busunju Town council. No activity carried out still under procurement)	.00	n/a
Length in Km of Urban unpaved roads routinely maintained	12 (-Rotuine maintenance of roads to Busunju Town Council to include St Joseph-Namulamba, Namulamba-Kazinga, Kawomya-Bridge way, Kibaggu-St Padropio)	0 (Funds received and disbursed to Busunju Town council. No activity carried out still under procurement)	.00	
Non Standard Outputs:	Preliminary visits, and investment costs for preparation of working drawings and BOQs	n/a		

Expenditure

263204 Transfers to other govt. units (Capital)	50,000	9,676	19.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	9,676	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	9,676	Total	19.4%

Output: District Roads Maintenance (URF)

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	50 (50 culverts of 600mm diameter purchased for emergencies on district roads. Raising of 1km of swamp section)	45 (36 culverts of 600mm dia. Installed along Kikonge-Kanyanya, and 7 culvert of 900mm in Kizzikibi swamp)	90.00	Late release of quarterly funds has affected planned progress of works
Length in Km of District roads periodically maintained	32 (32 Km of periodic road maintainance on the following road sections Kkande-Kigogolo-Kajoji 10km Bbanda-Buzibazi 7km, Kyamusisi-Muwanga 7.1km, Kikonge-Kanyanya 7.8km. Under Unfunded Priorities Mechanised routine maintenance of Kikonge-Kanjuki-Nsambya 8.8km and Kiryokya-Matte 14.1km)	11 (Mechanised routine maintenance of Kikonge-Kanyanya. Gravelling of 2km along Nakwaya-Kabulamuliro)	34.38	
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month for 5 months by road gangs. 2km shall be maintained by one worker per month and shall be paid 100,000 a month..)	0 (Inadquate funds received in quarter. No funds for routine maintenance)	.00	
Non Standard Outputs:	Administrative operations to include consultation visits, and benchmarking to excelling government entioties	N/A		

Expenditure

263370 Development Grant	403,273	23,830	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	403,273	23,830	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	403,273	23,830	5.9%

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

Non Standard Outputs:	Engine over haul to LG0002-068, Service and repairs to 2 pick ups and three motor cycles, Purchase of 4 tyres for each for the 2 pick ups, purchase of 2 tyres for each of the 3 motorcycles,	Engine repairs to LG0002-68, Minor repairs to LG0003-079. Service to LG-0002-68 and LG0003-079	0	Late release of funds and inadquate funds released to enable accomplish planned activities
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Expenditure

228002 Maintenance - Vehicles	16,801	3,686	21.9%
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,801	<i>Non Wage Rec't:</i>	3,686	<i>Non Wage Rec't:</i>	21.9%
<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	16,801	Total	3,686	Total	21.9%

Output: Plant Maintenance

Non Standard Outputs:	Major repairs to FAW truck(Engine over haul), Repair to old district grader(Komatsu) and New (Changlin), Major repairs to wheel loader. Putrchase of 4 tyres for wheel loader, and 6 tyres for grader	Minor repairs and service to Tipper Lorry LG0002-079, Wheel loader UAJ 928X, and Motor Grader LG009-35	0	delayed release of Q! funds and under release for Q1 affected planned activities
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	57,307	14,148	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,307	14,148	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,307	14,148	24.7%

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**

0	Delayed release of funds, delayed procurement processes
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Repair of sector vehicle and motorcycle - Payment of quarterly fuel for the sector activities - Payment of two staff monthly salaries - Payment of Administrative expenses for the sector - Payment of monthly bank charges for all transactions 	<ul style="list-style-type: none"> - Payment of the quarterly fuel for sector activities - Payment of three monthly staff salaries - Payment of the administrative expenses for the sector - payment for monthly internet subscription. - procurement for sector stationery, photocopying, and pri
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,648	412	25.0%		
221014 Bank Charges and other Bank related costs	1,200	300	25.0%		
221017 Subscriptions	1,200	300	25.0%		
227001 Travel inland	2,971	530	17.8%		
227004 Fuel, Lubricants and Oils	13,415	3,320	24.7%		
Wage Rec't:	26,733	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,549	Non Wage Rec't:	4,862	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,282	Total	4,862	Total	9.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (selected water points within the 10 sub counties)	10 (follow-up and testing of different water points district wide and below are one of them Koneya in malangala, Ndeese and nakulamudde in Maanyi, Nakwangu shallow well in Namungo, Nabakazi in Namungo, Mawundwe west shallow well in Malangala)	16.67	Delayed release of funds
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters notice board)	1 (At mityana district headquarters Notice board and in New papers(New vision))	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (At Mizigo Community Hall)	25.00	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	60 (selected water points within the 10 sub counties)	10 (follow-up and testing of different water points district wide and below are one of them Koneya in malangala, Ndeese and nakulamudde in Maanyi, Nakwangu shallow well in Namungo, Nabakazi in Namungo, Mawundwe west shallow well in Malangala)	16.67	
No. of supervision visits during and after construction	28 (in selected and approved sites in the sub counties of kalangaalo , Bulera , Maanyi , Bbanda , Malangala , Ssekanyonyi, Namungo, Kakindu, Kikandwa and Butayunja after sitting and verification)	7 (post construction supervision visits for all projects constructed last financial year before the defects liability period ends. Assessment of water sources for repair and rehabilitation for the FY, Borehole verification water quality surveillance and testing, submission of quarterly reports and consultations)	25.00	
Non Standard Outputs:	survey reports, site verification reports	post construction supervision visits for all projects constructed last financial year before the defects liability period ends. Assessment of water sources for repair and rehabilitation for the FY, Borehole verification water quality surveillance and t		

Expenditure

227001 Travel inland	27,512	6,878	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,512	6,878	25.0%
Donor Dev't:		0	0.0%
Total	27,512	6,878	25.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	Delayed procurement processes
% of rural water point sources functional (Shallow Wells)	56 (shallow wells were rehabilitated and repaired district wide)	0 (Not yet done)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	15 (In the selected villages of Bbanda, Ssekanyonyi, Butayunja, Kakindu, Malangala, Bulera, Namungo)	0 (Not yet done)	.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	sub-county submissions	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,500	<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	44,500	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (In the selected villages of Bbanda, Maanyi, Butayunja, Kakindu, Kikandwa, Bulera, Kalangalo, Namungo)	3 (For water collection springs in kikandwa, Malangala, and Ssekkanyonyi)	30.00	Delayed release of funds
No. of water and Sanitation promotional events undertaken	2 (In the selected villages of kikandwa and Ssekanyonyi)	0 (N/A)	.00	
No. of Water User Committee members trained	90 (In the selected villages of Bbanda, Maanyi, Butayunja, Kakindu, Kikandwa, Bulera, Kalangalo, Namungo)	27 (For water collection springs in kikandwa, Malangala, and Ssekkanyonyi)	30.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At district headquarters, in Kakindu and Namungo)	1 (At the District headquarters)	33.33	
Non Standard Outputs:	Baseline survey reports, village verification reports, establishment and training reports for water user committees	Activity reports, baseline survey reports, minutes for preparatory meetings		

Expenditure

227001 Travel inland	10,154	2,539	25.0%
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,154	<i>Non Wage Rec't:</i>	2,539	<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	10,154	Total	2,539	Total	25.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	level of household sanitation report prepared , 15 triggered villages, 2 preparatory meetings held, sanitation week activities will be done	Preparatory meetings minutes for the activities to start were written, 17 Villages were triggered in the sub-counties of Kikandwa and Malangala	0	Delayed release of funds
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Expenditure

227001 Travel inland	22,000	5,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,500	25.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 five stance lined latrineconstruction at Kiryokya trading centre)	0 (Not Yet done)	.00	Delayed Procurement processes
Non Standard Outputs:	site verification reports sub-county request submission	Verification report was done and the sub-county request submission		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,500	<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	13,500	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	4 (In the sub-counties of ssekanyonyi, Butayunja, Bulera and Maanyi)	0 (Not yet done)	.00	Delayed procurement processes
Non Standard Outputs:	survey repots, site verification reports, supervision reports, completion reports	N/A		

Expenditure

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,000	<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	26,000	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (District wide)	0 (N/A)	.00	Delayed procurement processes
No. of deep boreholes drilled (hand pump, motorised)	8 (Misingula/Gayaza in Bbanda, Kisaana in Namungo, Kalezi in Butayunja, Gulwe in Maanyi, Busembi in Kalangalo, Nambutte in Bulera, Kabagoolo in Malangala, Kiryokya in Kalangalo, payment of outstanding balances for shallow wells)	0 (N/A)	.00	
Non Standard Outputs:	Survey reports, site verification reports, sitting reports sub-county request submissions, completion certificates	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	305,976	<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	305,976	Total	0	Total	0.0%

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**

0	There was delay in award of contract for renovation of the land office block due to late release of funds
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Land office block maintained, 11 LLGs of Busunju, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, and Kikandwa given technical support in ENR issues 15 reams of paper procured, cartridge maintained 12 monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff 2 liaison visits made to line ministries and agencies, computer serviced regularly, security personnel paid monthly allowance regular, compound for land office maintained regular, implementation of departmental activities coordinated district wide, natural resources in the district utilized sustainably, Operational fuel provided, Government projects supervised and monitored, innovation made to improve service delivery, airtme procured	3 monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff 1 liaison visits was made to ministry of water and environment, computer was serviced, security personnel was paid monthly allowance, compound for la		
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Expenditure

211101 General Staff Salaries	111,963	17,835	15.9%		
221014 Bank Charges and other Bank related costs	80	122	152.7%		
223004 Guard and Security services	200	366	183.0%		
227001 Travel inland	1,620	4,611	284.6%		
Wage Rec't:	111,963	Wage Rec't:	17,835	Wage Rec't:	15.9%
Non Wage Rec't:	8,200	Non Wage Rec't:	5,099	Non Wage Rec't:	62.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,163	Total	22,934	Total	19.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Banda, Kakindu, Kikandwa, Bulera, Butayunja, Namungo, Malangala, Maanyi, Mityana Municipality)	50 (50 people participated in tree planting)	100.00	All the funds were received as budgeted
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	8 (8ha of woodlots established in Bbanda, kakindu s/c,kikandwa s/c,Bulera s/c, Butayunja,Namungo,Malangala, Maanyi and Mityana municipality)	8 (8ha of woodlots were planted in Banda , Maanyi and Mityana municipality)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

224006 Agricultural Supplies	15,400	15,400	100.0%	
227001 Travel inland	2,600	2,600	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	18,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	Total 18,000	Total	100.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 surveys will be undertaken in Mityana municipality, Busunju and Malangala to ensure compliance)	0 (N/A)	.00	Funds were not available
Non Standard Outputs:	n/a	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	400	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	400	Total 0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (n/a)	0	All the funds were received as budgeted
Non Standard Outputs:	50 wetland users trained in sustainable wetland utilization in Busimbi,Namungo kakindu and Kikandwa	20wetland users were trained in Nkonya Mityana central division		

Expenditure

227001 Travel inland	1,200	300	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	300	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,200	Total 300	Total	25.0%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	2 (Kikandwa and Namungo)	0 (n/a)	.00	Budget expectations were met
Area (Ha) of Wetlands demarcated and restored	6 (Kalangaalo, Maanyi, Banda, Kakindu, Namungo, Butayunja and Busimbi)	2 (Banda and Namungo)	33.33	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
227001 Travel inland	5,978	1,495	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,978	1,495	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,978	1,495	25.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Mityana municipality and Busunju town council)	2 (District wide)	100.00	Enough funds were provided
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
227001 Travel inland	400	3,600	900.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	400	3,600	900.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	400	3,600	900.0%	

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

No. of new land disputes settled within FY	2 (Sekanyonyi and Mityana municipality)	1 (Sekanyonyi)	50.00	People were sensitized about land law
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
227001 Travel inland	400	900	225.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	400	900	225.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	400	900	225.0%	

Output: Infrastructure Planning

0 funds were not

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 meetings of the physical planning committee held at district headquarters Developing structure plan for Banda rural growth center	n/a		available
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	497	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	497	Total	0	Total	0.0%

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 10 LLG CDOs) Office operations at district head quarters supported with fuel to work in 10 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 10 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary, OA and 9 CDOs). Held one departmental staff meeting.	0	Received funding at the end of the Quarter.
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Expenditure

221014 Bank Charges and other Bank related costs	650	159	24.4%
211101 General Staff Salaries	145,726	27,410	18.8%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	145,726	<i>Wage Rec't:</i>	27,410	<i>Wage Rec't:</i>	18.8%
<i>Non Wage Rec't:</i>	5,481	<i>Non Wage Rec't:</i>	159	<i>Non Wage Rec't:</i>	2.9%
<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	151,207	Total	27,569	Total	18.2%

Output: Probation and Welfare Support

No. of children settled	20 (No. of children in need of alternative care and protection handled from 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.)	4 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.)	20.00	Nil
Non Standard Outputs:	No. of juvenile cases handled. 86 children (44 M & 42 F) in need of alternative care served. No. of family disputes mediated. 8 reported cases for juveniles handled. No. of orphanages inspected. 23 reported cases of family disputes mediated. No. of community service orders issued and supervised. 2 Orphanages inspected. No. of DOVCC meetings held. Quarterly OVC coordination meetings held (10 SOVCCs, 1 DOVCC, SI-TWG, 1 Servi 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			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	536	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	536	Total	0	Total	0.0%

Output: Community Development Services (HLG)

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	10 (District Hqtrs and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)	10 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)	100.00	Nil
Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 10 model village initiative done.	3 LLG staff support supervised on OVC work and performance plans (Maanyi, Bbanda and Butayunja)		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	570	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	600 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	.00	late release of funds
Non Standard Outputs:	10 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	Nil		

Expenditure

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Support to Youth Councils

No. of Youth councils supported	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	100.00	Nil
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Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. 52 YLP Groups supported with loanable funds and operational activities supported.	The District Youth Chairperson represented the District on the international day Youth Celebrations in Koboko
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	436,825	<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	442,262	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	0	Late release of funds.
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 10 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to 8 PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	Nil
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,275	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<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	20,623	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	100.00	Nil
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Mobilization and training of 35 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. Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. No. of women groups/ leaders supported to start income generating projects.	The District was represented by D C/P, CAO & DCDO during UWEP entry meeting by the MGLSD. Signed UWEP MOU awaiting endorsement by the PS MGLSD.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,937	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	170,487	<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	176,423	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 pay slips for 3 Appraised staff in the unit i.e D/Planner, Secretary and a Population officer - 10 Boxes of staple wires, 4 Catridge for Phrotocopier, 6 for printers, 5 Big (quier) books, 2 stapling machine, 15 box files, Tray for letters, One Modem for the population officer, 24 reams of Paper Procured	- 9 printed Payslips for staff budgeted for
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Expenditure

211101 General Staff Salaries	26,145	8,536	32.6%
Wage Rec't:	26,145	8,536	32.6%
Non Wage Rec't:	1,505	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,650	8,536	30.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes)	3 (Planning unit)	25.00	None
No of qualified staff in the Unit	3 (36 pay slips for 3 Appraised staff in the unit i.e D/Planner, Secretary and a Population officer)	3 (Budgeted else where)	100.00	
Non Standard Outputs:	Coordination of Planning activities -both USAID and Non USAID coordinated through extended Technical Planning committee meetings and the DMC, Internet subscriptions made, Payments for air time and news papers made, Cnsultations made with the center - Monitoring performance of of thee Budget calender - Updating /Sharing with TPC, STPC AND TCTPC on Policies as handed down by MDAs. Data gathering and reporting	Not implemented inn the quarter		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	9,230	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,230	0	0.0%

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A District budget conference report- LLG budget conference reports - Costed annual workplans prepared - Holding budget preparatory meetings- Policy guidelines collected and disseminated. Assessments of compliance with Budget and Planning guidelines and policies- Budget performance and progress reports-Data gathering and reporting	2 Mentor reports in place	0	Vehicle so old requiring major repairs
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Expenditure

227001 Travel inland	3,387	2,453	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,887	2,453	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,887	2,453	19.0%

Output: Operational Planning

Non Standard Outputs:	Compilation and submission of performance reports to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reporting. Consultations with MDAs and attending meetings/workshops/seminars- Holding budget desk meetings.Data gathering and reporting	Compiled Performance draft and final contracts submitted to MOFPED and Quarter four OBT performance reports submitted	0	None
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Expenditure

227001 Travel inland	7,000	2,500	35.7%
221011 Printing, Stationery, Photocopying and Binding	3,525	365	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,945	2,865	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,945	2,865	26.2%

Output: Monitoring and Evaluation of Sector plans

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Collection and Reporting performance of DDP,SDP annual work plans,(Extent of attainment of targeted outputs) and evaluation reports .Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.Intormation gathering . Travel abroad- Pre assessment vehicle reports . Quartelrry - Vehlce utilisation and mainenance report -Data gathering and reporting.Consultation with MDAs, reports on workshops,meetings and seminars attended (information dissemination reports)	An auditors's report in place	0	None
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Expenditure

227001 Travel inland	12,000	300	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,534	300	1.7%
Donor Dev't:		0	0.0%
Total	17,534	300	1.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Timely mothly payment of saraly to the staff principal internal auditor, Internal Auditor ,Examiner of accounts , copy typist	Timely payment of wages for the princimp'al auditor two internal auditors ,examiner of accounts and a copy typist.	0	Transport inadequacy
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Expenditure

211101 General Staff Salaries	32,483	7,399	22.8%
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Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	32,483	<i>Wage Rec't:</i>	7,399	<i>Wage Rec't:</i>	22.8%
<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>		<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	32,483	Total	7,399	Total	22.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Statutory Internal Auditing of HLG and LLGs On a quarterly basis ; Following a risk based audit;(In the ten sub counties ie Malangala ,Maanyi,Bbanda, Butayunja, Katayunja, Kakindu, Ssekanyonyi,Bulera,Kalangalo, Kakindu,Namungo) (In the program/ department of ; Health ,Technical services ,Education ,Finance ,Information Technology ,Statutory Bodies ,Procurement ,Administration ,Human Resources ,Production ,Community ,Natural resources ,Planning ,LRDP) etc)	1 (Statutory Internal Auditing of HLG and LLGs (Health Centers,Technical services,Education,Finance,Information Technology,Statutory Bodies,Procurement,Administration ,Human Resources,Production,Community,Natural resources,Planning ,LRDP) etc)	25.00	None
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (11 Depts & 11 LLGs ie. i,Malangala,Namungo, Ssekanyonyi,Bulera,Bbanda ,Maanyi,Kakindu,Kalangalo,Kik andwa,Butayunja, Busunju Town Council)	31/10/2016 (11 Depts & 11 LLGs ie. i,Malangala,Namungo, Ssekanyonyi,Bulera,Bbanda ,Maanyi,Kakindu,Kalangalo,Kik andwa,Butayunja, Busunju Town Council)	#Error	

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Sport Audit of district developmental projects none

=====, Special Audits
 Investigations,=====Evaluation
 of internal controls,==
 Evaluating the level of service
 delivery and accountability of
 funds,=====

Following up and Evaluating
 the level of implementation of
 audit recommendation,
 ===== Giving assurance
 to management on the main
 streaming of cross cutting
 issues i.e. HIV/AIDs, Gender,
 Environment in: -
 ,Health – PHC, health centres ,
 immunization, drug
 management,
 Technical Services•
 Construction, roads etc. •
 Water and sanitation
 Education• UPE•
 USE,• SFG
 Finance –Payment processing
 and Book Keeping, Financial
 statement, bank accounts,
 imprest accounts, assets/ capital
 expenditure,
 Revenue - central government
 grants, , local revenue,
 receipting, banking, revenue
 sharing
 -Budget management, Vote
 Book ,Commitment control
 Information technology - assets,
 CIA of information
 (Confidentiality, integrity,
 availability)
 Statutory Bodies: Council and
 DEC Operations i.e. Governance
 Procurement - value for money-
 Open and Effective
 Competition-Ethics and Fair
 Dealing-Accountability and
 Reporting-Equity
 Administration – Registry and
 records management , motor
 vehicle fleet management,
 management of facilities, stores
 ,Human resources -
 recruitment, training,
 placement, payroll (salaries,
 pensions, gratuity)
 Production - Agriculture,
 Veterinary ,Fisheries ,Trade and
 Commerce ,Vermin
 ,Entomology .DATIC

Vote: 568 Mityana District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community Services• YLP
(Youth)• FAL ,CDD,
PWDs,CDA (nonwage),
Women councils
Natural Resources• Lake
Victoria management
(LVEMP) etc.
Planning• Local government
management support program
(LGMSD) etc.
LRDP: Luwero Rwenzori
Development Program.

Expenditure

227001 Travel inland	21,075	4,768	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,315	4,768	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,315	4,768	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,717,869	Wage Rec't:	3,421,838	Wage Rec't:	24.9%
Non Wage Rec't:	5,478,685	Non Wage Rec't:	1,468,861	Non Wage Rec't:	26.8%
Domestic Dev't:	1,586,543	Domestic Dev't:	48,694	Domestic Dev't:	3.1%
Donor Dev't:	156,000	Donor Dev't:	11,680	Donor Dev't:	7.5%
Total	20,939,097	Total	4,951,073	Total	23.6%

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		180,898	23,142
Sector: Works and Transport				76,490	0
LG Function: District, Urban and Community Access Roads				76,490	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,867	0
LCII: Buzibazzi				3,867	0
Item: 263204 Transfers to other govt. units (Capital)					
Nakaseeta - Nabigaaga in Bbanda sub - county.		Other Transfers from Central Government	N/A	3,867	0
			(no funds received)		
Output: District Roads Maintenance (URF)				72,623	0
LCII: Buzibazzi				72,623	0
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Bbanda-Buzibazzi 7km		Conditional Grant to PAF monitoring	N/A	72,623	0
			(planned for Q3)		
Sector: Education				77,148	22,541
LG Function: Pre-Primary and Primary Education				20,011	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,011	0
LCII: Bbanda				8,811	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBANDA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
BBANDA C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,375	0
BBANDA R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,065	0
LCII: Buzibazzi				9,829	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUSAALIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,086	0
BUZIBAZZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,742	0
LCII: Kanyale				1,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDIRAWERU COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LG Function: Secondary Education				57,138	22,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,138	22,541
LCII: Buzibazzi				57,138	22,541

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		180,898	23,142
Item: 263104 Transfers to other govt. units (Current)					
ST. KIZITO SS BANDA		Sector Conditional Grant (Non-Wage)	N/A	57,138	22,541
			(Funds Received)		
Sector: Health				1,600	602
LG Function: Primary Healthcare				1,600	602
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	602
LCII: Buzibazzi				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Lusaalira HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
Sector: Water and Environment				25,660	0
LG Function: Rural Water Supply and Sanitation				25,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Kanyale				25,660	0
Item: 312104 Other Structures					
construction of a borehole in Misingula/Gayaza LC	Misingula/Gayaza	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		273,890	46,898
Sector: Works and Transport				86,338	0
LG Function: District, Urban and Community Access Roads				86,338	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,301	0
LCII: Kitongo				3,301	0
Item: 263204 Transfers to other govt. units (Capital)					
Kanyanya - Kabosi in Butayunja sub - county.		Other Transfers from Central Government	N/A	3,301	0
		(no funds received)			
Output: District Roads Maintenance (URF)				83,037	0
LCII: Kitongo				83,037	0
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Kkande-Kigogolo-Kajoji 10km		Conditional Grant to PAF monitoring	N/A	83,037	0
		(Planned for Q4)			
Sector: Education				143,265	42,539
LG Function: Pre-Primary and Primary Education				30,564	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,564	0
LCII: Kitebere				7,191	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITEBERE C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KITEBERE RC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,821	0
LCII: Kitongo				16,864	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGGWA C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,252	0
KKANDE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,235	0
KIGGWA ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,354	0
ST.KIZITO BULUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,022	0
LCII: Nakaziba				2,970	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKAZIBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,970	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		273,890	46,898
LCII: Ngandwe				3,539	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BEKIINA RC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,539	0
<i>LG Function: Secondary Education</i>				112,700	42,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,700	42,539
LCII: Kitebere				57,882	21,342
Item: 263104 Transfers to other govt. units (Current)					
BUSUJU SSS		Sector Conditional Grant (Non-Wage)	N/A	57,882	21,342
			(Funds Received)		
LCII: Kitongo				54,818	21,197
Item: 263104 Transfers to other govt. units (Current)					
KIGGWA SS		Sector Conditional Grant (Non-Wage)	N/A	54,818	21,197
			(Funds Received)		
Sector: Health				12,127	4,359
<i>LG Function: Primary Healthcare</i>				12,127	4,359
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	2,087
LCII: Kitongo				5,727	2,087
Item: 263104 Transfers to other govt. units (Current)					
Cardinal Nsubuga Memorial		Conditional Grant to PHC - development	N/A	5,727	2,087
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400	2,272
LCII: Kitongo				3,200	1,069
Item: 263104 Transfers to other govt. units (Current)					
Kitongo HC III		Conditional Grant to PHC - development	N/A	3,200	1,069
			(Funds received)		
LCII: Nakaziba				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Nakaziba HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
LCII: Ngandwe				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Nawangiri Bekina HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
Sector: Water and Environment				32,160	0
<i>LG Function: Rural Water Supply and Sanitation</i>				32,160	0
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		273,890	46,898
LCII: Nakaziba				6,500	0
Item: 312104 Other Structures					
Construction of a protected spring for nakaziba village	Nakaziba	Conditional transfer for Rural Water	Not Started	6,500	0
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Kitongo				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Kalezi Village	kalezi	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		209,465	37,707
Sector: Works and Transport				5,172	0
LG Function: District, Urban and Community Access Roads				5,172	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,172	0
LCII: Mwera				5,172	0
Item: 263204 Transfers to other govt. units (Capital)					
Ttumbu - Mpadwa in Kakindu sub - county.		Other Transfers from Central Government	N/A	5,172	0
		(no funds received)			
Sector: Education				166,023	29,941
LG Function: Pre-Primary and Primary Education				63,364	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,104	0
LCII: Kakindu Town Board				17,104	0
Item: 312101 Non-Residential Buildings					
ayment of retention for construction of three stance VIP latrine at Kakindu R/C primary school		Conditional Grant to SFG	N/A	704	0
Construction of a five stance lined pit latrine at Mawanda primary school		Conditional Grant to SFG	N/A	16,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,260	0
LCII: Kakindu Town Board				8,655	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.LUKE BAANABAKINTU KAKINDU R/C P/S		Sector Conditional Grant (Non-Wage)	N/A	4,257	0
MAWANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,027	0
MALWA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Mwera				6,850	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUFUUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,773	0
MWERA R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,077	0
LCII: Ngugulo				17,211	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		209,465	37,707
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. THERESA MAYIRYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,565	0
KIKUUTA ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,892	0
MAYOBYO COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
NGUGULO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,837	0
LUGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,546	0
LCII: Nsambya				9,870	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKABAZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,771	0
ST.BALIKUDEMBE TTUMBU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,560	0
ST. KIZITO NSAMBYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,539	0
LCII: Vvumbe				3,674	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANGUNDU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,674	0
LG Function: Secondary Education				102,659	29,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,659	29,941
LCII: Kakindu Town Board				102,659	29,941
Item: 263104 Transfers to other govt. units (Current)					
St. JOSEPH S S KAKINDU		Sector Conditional Grant (Non-Wage)	N/A	102,659	29,941
(Funds Received)					
Sector: Health				31,771	7,766
LG Function: Primary Healthcare				31,771	7,766
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	2,087
LCII: Ngugulo				8,591	2,087
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		209,465	37,707
ArchBishop Kiwanuka DHSP		Conditional Grant to PHC - development	N/A	8,591	2,087
		(Funds received)			
LCII: Vvumbe				5,727	0
Item: 263104 Transfers to other govt. units (Current)					
Kika Yokana Domicially		Conditional Grant to PHC - development	N/A	5,727	0
		(Funds not received)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,453	5,679
LCII: Kakindu Town Board				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Kalama HC II		Conditional Grant to PHC - development	N/A	1,600	602
		(Funds received)			
LCII: Mwera				15,853	5,077
Item: 263104 Transfers to other govt. units (Current)					
Mwera HC IV		Conditional Grant to PHC - development	N/A	9,053	5,077
		(Funds received)			
Mwera HSD		Conditional Grant to PHC - development	N/A	6,800	0
		(Funds not received)			
Sector: Water and Environment				6,500	0
LG Function: Rural Water Supply and Sanitation				6,500	0
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Vvumbe				6,500	0
Item: 312104 Other Structures					
Construction of a protected spring for Vvumbe village	Vvumbe	Conditional transfer for Rural Water	Not Started	6,500	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		227,074	153,671
Sector: Works and Transport				47,513	0
LG Function: District, Urban and Community Access Roads				47,513	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,090	0
LCII: Misigi				6,090	0
Item: 263204 Transfers to other govt. units (Capital)					
Nfumbye - Buwung in maanyi		Other Transfers from Central Government	N/A	6,090	0
			(no funds received)		
Output: District Roads Maintenance (URF)				41,423	0
LCII: Kivuuvu				41,423	0
Item: 263370 Development Grant					
Manual Routine maintenance of District Feeder roads in Busuujju County		Conditional Grant to PAF monitoring	N/A	41,423	0
			(no funds for quarter)		
Sector: Education				140,511	149,914
LG Function: Pre-Primary and Primary Education				51,959	112,760
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,434	0
LCII: Nfumbye				2,434	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Nfumye SDA primary school		Conditional Grant to SFG	N/A	2,434	0
Output: Latrine construction and rehabilitation				16,900	0
LCII: Kasota				16,400	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined latrine at Kambaala primary school		Conditional Grant to SFG	N/A	16,400	0
LCII: Kivuuvu				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring the construction of a five stance lined pit latrine at Kambaala primary school		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,625	112,760
LCII: Kasota				11,555	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		227,074	153,671
Item: 263367 Sector Conditional Grant (Non-Wage)					
GGULWE UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,871	0
NSOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,138	0
BUJUBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,546	0
LCII: Kimuli				6,289	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABAYENGA SDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,532	0
KIMULI ST.NOAS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,757	0
LCII: Kivuuvu				9,146	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.ANNES.BUKOLA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,235	0
ST. NOAH KAMBAALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,911	0
LCII: Misigi				4,264	112,760
Item: 263104 Transfers to other govt. units (Current)					
Primary Schools		Conditional Grant to SFG	N/A	0	112,760
			(Funds Received)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
MISIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,264	0
LCII: Nfumbye				1,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NFUMBYE SDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LG Function: Secondary Education				88,552	37,153
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,552	37,153
LCII: Kasota				62,170	22,232
Item: 263104 Transfers to other govt. units (Current)					
BUJUBI SEC. SCH		Sector Conditional Grant (Non-Wage)	N/A	62,170	22,232
			(Funds Received)		

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		227,074	153,671
LCII: Misigi				26,382	14,922
Item: 263104 Transfers to other govt. units (Current)					
ST. HENRY S.S - MISIGI		Sector Conditional Grant (Non-Wage)	N/A	26,382	14,922
			(Funds Received)		
Sector: Health				13,391	3,758
LG Function: Primary Healthcare				13,391	3,758
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	2,087
LCII: Sserinya				8,591	2,087
Item: 263104 Transfers to other govt. units (Current)					
kambaala HC III		Conditional Grant to PHC - development	N/A	8,591	2,087
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,671
LCII: Kimuli				3,200	1,069
Item: 263104 Transfers to other govt. units (Current)					
Maanyi HC III		Conditional Grant to PHC - development	N/A	3,200	1,069
			(Funds received)		
LCII: Sserinya				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Mpongo HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
Sector: Water and Environment				25,660	0
LG Function: Rural Water Supply and Sanitation				25,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Kasota				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Gulwe Village	Gulwe	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		235,541	46,781
Sector: Works and Transport				81,978	16,711
LG Function: District, Urban and Community Access Roads				81,978	16,711
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,835	0
LCII: Magonga				5,835	0
Item: 263204 Transfers to other govt. units (Capital)					
Kagavu - Kasalaga 'A' and 'B' in Malangala sub - county.		Other Transfers from Central Government	N/A	5,835	0
		(no funds received)			
Output: District Roads Maintenance (URF)				76,143	16,711
LCII: Kanyanya				76,143	16,711
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Kikonge-Kanyanya 7.8km		Conditional Grant to PAF monitoring	N/A	76,143	16,711
		(50% complete)			
Sector: Education				117,376	28,400
LG Function: Pre-Primary and Primary Education				34,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,320	0
LCII: Kanyanya				2,742	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBONGOLE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KABYUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kiwawu				9,394	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KAMULI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KIWAWU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,897	0
MAGEZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,127	0
LCII: Magonga				9,806	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYESENGEZZE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,913	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		235,541	46,781
MAGONGA		Sector Conditional Grant (Non-Wage)	N/A	3,887	0
PRIMARY SCHOOL					
ST. MATIA		Sector Conditional Grant (Non-Wage)	N/A	3,006	0
MULUMBA					
MAGONGA					
PRIMARY SCHOOL					
LCII: Nabattu				8,030	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYENGEZA		Sector Conditional Grant (Non-Wage)	N/A	5,224	0
PRIMARY SCHOOL					
KITOVU PRIMARY		Sector Conditional Grant (Non-Wage)	N/A	2,807	0
SCHOOL					
LCII: Zigoti				4,348	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASALAGA		Sector Conditional Grant (Non-Wage)	N/A	2,977	0
PRIMARY SCHOOL					
MAWUNDWE C/U		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					
LG Function: Secondary Education				83,056	28,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,056	28,400
LCII: Kiwawu				83,056	28,400
Item: 263104 Transfers to other govt. units (Current)					
KIWAWU S.S		Sector Conditional Grant (Non-Wage)	N/A	83,056	28,400
			(Funds Received)		
Sector: Health				10,527	1,671
LG Function: Primary Healthcare				10,527	1,671
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	0
LCII: Zigoti				5,727	0
Item: 263104 Transfers to other govt. units (Current)					
St. Jcacinta Zigoti HC		Conditional Grant to PHC - development	N/A	5,727	0
II					
			(Funds not received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,671
LCII: Kanyanya				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Kanyanya HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
LCII: Kiwawu				3,200	1,069

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		235,541	46,781
Item: 263104 Transfers to other govt. units (Current)					
Malangala HC III		Conditional Grant to PHC - development	N/A	3,200	1,069
		(Funds received)			
Sector: Water and Environment				25,660	0
LG Function: Rural Water Supply and Sanitation				25,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Nabattu				25,660	0
Item: 312104 Other Structures					
construction of a	kabagoolo	Conditional transfer for	Not Started	25,660	0
borehole at Kabagoolo		Rural Water			
village					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		7,022,973	53,276
Sector: Works and Transport				8,922	0
LG Function: District, Urban and Community Access Roads				8,922	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,922	0
LCII: Kibaale				8,922	0
Item: 263204 Transfers to other govt. units (Capital)					
Namutidde - Busembi in bulera		Other Transfers from Central Government	N/A	8,922	0
		(no funds received)			
Sector: Education				6,951,319	48,127
LG Function: Pre-Primary and Primary Education				6,829,130	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				120,000	0
LCII: Bulera				120,000	0
Item: 312201 Transport Equipment					
purchase of a double cabin pickup		Conditional Grant to SFG	Being Procured	120,000	0
Output: Classroom construction and rehabilitation				7,906	0
LCII: Miseebe				2,787	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Gema primary school		Conditional Grant to SFG	N/A	2,787	0
LCII: Nabumbugu				2,681	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Buyagga primary school		Conditional Grant to SFG	N/A	2,681	0
LCII: Nalyankanja				2,438	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Jjungwe primary school		Conditional Grant to SFG	N/A	2,438	0
Output: Latrine construction and rehabilitation				22,186	0
LCII: Kibaale				21,317	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		7,022,973	53,276
Engineering and design studies and plans development for construction of pitlatrines at six primary schools in the district including bank charges		Conditional Grant to SFG	N/A	4,417	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Kibaale primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Kibaale primary school		Conditional Grant to SFG	N/A	16,400	0
LCII: Kitemu				370	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of three stance VIP latrine at Kitemu Primary		Conditional Grant to SFG	N/A	370	0
LCII: Miseebe				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction projects on retention period at Nfumbye, jjungwe, gema,buyagga ,kiyinda, kakindu, kitemu		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,679,038	0
LCII: Bulera				6,624,662	0
Item: 263366 Sector Conditional Grant (Wage)					
Wage to be paid to primary school teachers		Conditional Grant to Primary Salaries	N/A	6,620,511	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,150	0
LCII: Kibaale				3,326	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		7,022,973	53,276
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAALÉ PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,326	0
LCII: Lusanja				7,788	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MWERERWE R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,148	0
MWERERWE C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,269	0
NAKATEMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Miseebe				10,339	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMBUTE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
JJUNGWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,041	0
GEMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,927	0
LCII: Nabumbugu				7,547	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYAMBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,747	0
BUYAGGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,800	0
LCII: Nalyankanja				3,503	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NALYANKANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,503	0
LCII: Namutamba				18,150	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BAKIJULULA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,754	0
NAMUTAMBA DEMONSTRATION SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,707	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		7,022,973	53,276
KITEMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,456	0
KYETUME PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,233	0
LCII: Namutidde Item: 263367 Sector Conditional Grant (Non-Wage)				3,724	0
NAMUTIDDE C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,724	0
LG Function: Secondary Education				122,188	48,127
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,188	48,127
LCII: Nabumbugu Item: 263104 Transfers to other govt. units (Current)				88,626	31,317
BUYAMBI ST JOHN'S SS		Sector Conditional Grant (Non-Wage)	N/A	88,626	31,317
			(Funds Received)		
LCII: Namutamba Item: 263104 Transfers to other govt. units (Current)				33,562	16,810
NAMUTAMBA S.S		Sector Conditional Grant (Non-Wage)	N/A	33,562	16,810
			(Funds Received)		
Sector: Health				30,573	5,149
LG Function: Primary Healthcare				30,573	5,149
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	3,479
LCII: Bulera Item: 263104 Transfers to other govt. units (Current)				11,454	1,391
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	0
			(Funds not received)		
St. Noa Buyambi HC II		Conditional Grant to PHC - development	N/A	5,727	1,391
			(Funds received)		
LCII: Namutamba Item: 263104 Transfers to other govt. units (Current)				14,318	2,087
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	2,087
			(Funds received)		
Namutamba RC II		Conditional Grant to PHC - development	N/A	5,727	0
			(Funds not received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,671
LCII: Bulera				3,200	1,069

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		7,022,973	53,276
Item: 263104 Transfers to other govt. units (Current)					
Bulera HC III		Conditional Grant to PHC - development	N/A	3,200	1,069
		(Funds received)			
LCII: Kibaale				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Kibaale HC II		Conditional Grant to PHC - development	N/A	1,600	602
		(Funds received)			
Sector: Water and Environment				32,160	0
LG Function: Rural Water Supply and Sanitation				32,160	0
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Nabumbugu				6,500	0
Item: 312104 Other Structures					
Construction of a protected spring for Nabumbugu Village	Nabumbugu	Conditional transfer for Rural Water	Not Started	6,500	0
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Miseebe				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Nambutte Village	Nambutte	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		28,718	2,689
Sector: Health				28,718	2,689
LG Function: Primary Healthcare				28,718	2,689
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	2,087
LCII: Not Specified				14,318	2,087
Item: 263104 Transfers to other govt. units (Current)					
St. Jude Naama HC II		Conditional Grant to PHC - development	N/A	5,727	0
			(Funds not received)		
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	2,087
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	602
LCII: Not Specified				14,400	602
Item: 263104 Transfers to other govt. units (Current)					
Miseebe HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
Kabuwambo HC II		Conditional Grant to PHC - development	N/A	1,600	0
			(Funds not received)		
Katiko HC II		Conditional Grant to PHC - development	N/A	1,600	0
			(Funds not received)		
Kabule HC III		Conditional Grant to PHC - development	N/A	3,200	0
			(Funds not received)		
Naama HC III		Conditional Grant to PHC - development	N/A	3,200	0
			(Funds not received)		
Nakaseeta HC II		Conditional Grant to PHC - development	N/A	1,600	0
			(Funds not received)		
Ttanda HC II		Conditional Grant to PHC - development	N/A	1,600	0
			(Funds not received)		

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busunju Town Council		<i>LCIV: Mityana</i>		231,183	59,330
Sector: Works and Transport				50,000	9,676
LG Function: District, Urban and Community Access Roads				50,000	9,676
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				50,000	9,676
LCII: Busunju				50,000	9,676
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised Routine maintenance of Kawomya-Bridge way 2km		Roads Rehabilitation Grant	N/A	9,000	0
Routine maintenance of Busunju Town Council Roads		Roads Rehabilitation Grant	N/A	6,750	0
Mechanised Routine maintenance of Namulamba-Kazinga 4km		Roads Rehabilitation Grant	N/A	18,000	9,226
Mechanised Routine maintenance of Kibaggu-St Padropio 3km		Roads Rehabilitation Grant	N/A	13,500	0
Administrative Expenses, supervision and formulating BOQs		Roads Rehabilitation Grant	N/A	2,750	450
Sector: Education				175,455	49,654
LG Function: Pre-Primary and Primary Education				11,734	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,734	0
LCII: Busunju				7,960	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST JOSEPH BUSUNJU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,960	0
LCII: Kibubula				3,773	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBUBULA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,773	0
LG Function: Secondary Education				163,722	49,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,722	49,654
LCII: Busunju				163,722	49,654
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busunju Town Council		<i>LCIV: Mityana</i>		231,183	59,330
ST.FRANCIS		Sector Conditional	N/A	163,722	49,654
S.S.BUSUNJU		Grant (Non-Wage)			
(Funds Received)					
Sector: Health				5,727	0
LG Function: Primary Healthcare				5,727	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	0
LCII: Kibubula				5,727	0
Item: 263104 Transfers to other govt. units (Current)					
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	0
(Funds not received)					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		438,924	48,897
Sector: Works and Transport				136,538	7,119
LG Function: District, Urban and Community Access Roads				136,538	7,119
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,491	0
LCII: KIKUBE				6,491	0
Item: 263204 Transfers to other govt. units (Capital)					
Kyamusisi kasambya boarder in Kalangaalo sub - county.		Other Transfers from Central Government	N/A	6,491	0
			(no funds received)		
Output: District Roads Maintainence (URF)				130,047	7,119
LCII: Kalangalo				41,423	0
Item: 263370 Development Grant					
Manual Routine maintenance of district feeder roads in Mityana County		Conditional Grant to PAF monitoring	N/A	41,423	0
			(no funds for quarter)		
LCII: Kiryokya				14,999	7,119
Item: 263370 Development Grant					
Emergency works, purchase of culverts		Conditional Grant to PAF monitoring	N/A	14,999	7,119
			(90% done)		
LCII: Kyamusisi				73,625	0
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Kyamusisi-Magala 7.1km		Conditional Grant to PAF monitoring	N/A	73,625	0
			(Planned for Q2)		
Sector: Education				145,587	32,435
LG Function: Pre-Primary and Primary Education				47,126	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,126	0
LCII: KALAMA				2,771	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUKOMAGO C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,771	0
LCII: Kalangalo				11,213	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. MARYS BUKOLIGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		438,924	48,897
SERUNYONYI		Sector Conditional Grant (Non-Wage)	N/A	4,058	0
PRIMARY SCHOOL					
KALANGAALO C/U		Sector Conditional Grant (Non-Wage)	N/A	4,413	0
PRIMARY SCHOOL					
KALANGAALO R/C		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					
LCII: KIKUBE				7,959	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIREMBE		Sector Conditional Grant (Non-Wage)	N/A	4,214	0
PRIMARY SCHOOL					
KYAMANYOOLI		Sector Conditional Grant (Non-Wage)	N/A	3,745	0
PRIMARY SCHOOL					
LCII: Kiryokya				3,859	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRYOKYA		Sector Conditional Grant (Non-Wage)	N/A	3,859	0
PRIMARY SCHOOL					
LCII: Kiyoganyi				7,980	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYOGAANYI		Sector Conditional Grant (Non-Wage)	N/A	2,793	0
PRIMARY SCHOOL					
KIYOGAANYI R/C		Sector Conditional Grant (Non-Wage)	N/A	5,188	0
PRIMARY SCHOOL					
LCII: Kyamusisi				7,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAMUSISI		Sector Conditional Grant (Non-Wage)	N/A	4,712	0
PRIMARY SCHOOL					
NALUGGI PRIMARY		Sector Conditional Grant (Non-Wage)	N/A	3,155	0
SCHOOL					
LCII: Muteteema				5,477	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDEKUYAMUKUNG		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
U PRIMARY					
SCHOOL					
KITETAAGA		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		438,924	48,897
SSEGGAYI		Sector Conditional	N/A	2,736	0
MEMORIAL COPE		Grant (Non-Wage)			
CENTRE					
<i>LG Function: Secondary Education</i>				98,461	32,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,461	32,435
LCII: Kalangalo				98,461	32,435
Item: 263104 Transfers to other govt. units (Current)					
Kalangaalo SS		Sector Conditional	N/A	98,461	32,435
		Grant (Non-Wage)			
			(Funds Received)		
Sector: Health				29,582	9,342
<i>LG Function: Primary Healthcare</i>				29,582	9,342
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,729	1,391
LCII: KALAMA				5,729	1,391
Item: 263104 Transfers to other govt. units (Current)					
Holy Family Nallugi		Conditional Grant to	N/A	5,729	1,391
		PHC - development			
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,853	7,951
LCII: Kalangalo				4,800	1,671
Item: 263104 Transfers to other govt. units (Current)					
Kalangalo HC II		Conditional Grant to	N/A	1,600	602
		PHC - development			
			(Funds received)		
Kyamusisi HC III		Conditional Grant to	N/A	3,200	1,069
		PHC - development			
			(Funds received)		
LCII: Kiryokya				15,853	5,077
Item: 263104 Transfers to other govt. units (Current)					
Kyantungo HC IV		Conditional Grant to	N/A	9,053	5,077
		PHC - development			
			(Funds received)		
Kyantungo HSD		Conditional Grant to	N/A	6,800	0
		PHC - development			
			(Funds not received)		
LCII: Kiteredde				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Kiteredde HC II		Conditional Grant to	N/A	1,600	602
		PHC - development			
			(Funds received)		
LCII: Kiyoganyi				1,600	602
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		438,924	48,897
Kiyoganyi HC II		Conditional Grant to PHC - development	N/A	1,600	602
(Funds received)					
Sector: Water and Environment				127,217	0
LG Function: Rural Water Supply and Sanitation				127,217	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,500	0
LCII: Kiryokya				13,500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined latrine at Kiryokya trading centre	Kiryokya trading centre	Conditional transfer for Rural Water	Being Procured	13,500	0
Output: Borehole drilling and rehabilitation				113,717	0
LCII: BUSEMBI				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Majani/Busembi village	Majani/Busembi	Conditional transfer for Rural Water	Not Started	25,660	0
LCII: Kiryokya				88,057	0
Item: 312104 Other Structures					
Design and Feasibility study of a mini piped water scheme for kiryokya trading centre	Kiryokya Trading Centre	Conditional transfer for Rural Water	Works Underway	61,557	0
Drilling of a production borehole for kirykya trading centre	Kiryokya trading centre	Conditional transfer for Rural Water	Being Procured	26,500	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		227,364	48,824
Sector: Works and Transport				7,066	0
LG Function: District, Urban and Community Access Roads				7,066	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,066	0
LCII: Namigavu				7,066	0
Item: 263204 Transfers to other govt. units (Capital)					
Kanyale - Nzirugadde - Bundimbo in Kikandwa sub - county.		Other Transfers from Central Government	N/A	7,066	0
(no funds received)					
Sector: Education				201,182	44,370
LG Function: Pre-Primary and Primary Education				74,822	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,800	0
LCII: Bbambula				16,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Kabongezo primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Kabongezo primary school		Conditional Grant to SFG	N/A	16,400	0
LCII: Nakwaya				16,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Bukalamuli primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Bukalamuli primary school		Conditional Grant to SFG	N/A	16,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,022	0
LCII: Bbambula				12,166	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABONGEZO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,939	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		227,364	48,824
KIBANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,972	0
BBAMBULA C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,255	0
LCII: Kikandwa Item: 263367 Sector Conditional Grant (Non-Wage)				1,371	0
KITOTOLO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kikunyu Item: 263367 Sector Conditional Grant (Non-Wage)				2,742	0
KAJOJI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
ST NOA KABULAMULIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Luwunga Item: 263367 Sector Conditional Grant (Non-Wage)				1,371	0
LUWUNGA COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Nakwaya Item: 263367 Sector Conditional Grant (Non-Wage)				7,369	0
NAKWAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,560	0
BUKALAMULI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,809	0
LCII: Namigavu Item: 263367 Sector Conditional Grant (Non-Wage)				8,293	0
ST. KIZITO NAMIGAVU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,494	0
NAMPEWO C.O.U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,800	0
LCII: Namwene Item: 263367 Sector Conditional Grant (Non-Wage)				4,150	0
NAKASEETA PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,150	0
LCII: Wattuba				3,560	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		227,364	48,824
Item: 263367 Sector Conditional Grant (Non-Wage)					
WATTUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,560	0
<i>LG Function: Secondary Education</i>				126,359	44,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,359	44,370
LCII: Nakwaya				126,359	44,370
Item: 263104 Transfers to other govt. units (Current)					
NAKWAYA SS		Sector Conditional Grant (Non-Wage)	N/A	84,588	28,222
			(Funds Received)		
ST. KIZITO BUKALAMMULI SS		Sector Conditional Grant (Non-Wage)	N/A	41,771	16,148
			(Funds Received)		
Sector: Health				19,116	4,453
<i>LG Function: Primary Healthcare</i>				19,116	4,453
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,316	2,783
LCII: Kikandwa				5,725	1,391
Item: 263104 Transfers to other govt. units (Current)					
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,725	1,391
			(Funds received)		
LCII: Kikunyu				8,591	1,391
Item: 263104 Transfers to other govt. units (Current)					
Kajoji HC III		Conditional Grant to PHC - development	N/A	8,591	1,391
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,671
LCII: Kikandwa				3,200	1,069
Item: 263104 Transfers to other govt. units (Current)					
Kikandwa HC III		Conditional Grant to PHC - development	N/A	3,200	1,069
			(Funds received)		
LCII: Namigavu				1,600	602
Item: 263104 Transfers to other govt. units (Current)					
Namigavu HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town council		<i>LCIV: Mityana</i>		1,869,456	38,946
Sector: Agriculture				36,001	0
<i>LG Function: District Production Services</i>				36,001	0
<i>Capital Purchases</i>					
Output: Administrative Capital				36,001	0
LCII: North ward				36,001	0
Item: 312101 Non-Residential Buildings					
Continued construction on Production Office at Kkunywa		Development Grant	Being Procured	36,001	0
			(Block at slab level)		
Sector: Education				1,582,321	0
<i>LG Function: Pre-Primary and Primary Education</i>				715	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				715	0
LCII: South ward				715	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of five stance VIP latrine at St. Noah Kiyinda primary school		Conditional Grant to SFG	N/A	715	0
<i>LG Function: Secondary Education</i>				1,581,606	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,581,606	0
LCII: West Ward				1,581,606	0
Item: 263366 Sector Conditional Grant (Wage)					
Payment of salaries to 268 secondary teaching and non teaching staff in 9 schools		Sector Conditional Grant (Wage)	N/A	1,581,606	0
Sector: Health				182,134	38,946
<i>LG Function: Primary Healthcare</i>				34,700	2,087
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				31,500	2,087
LCII: East ward				22,909	2,087
Item: 263104 Transfers to other govt. units (Current)					
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	0
			(Funds not received)		
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC Salaries	N/A	5,727	0
			(Funds not received)		

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town council		<i>LCIV: Mityana</i>		1,869,456	38,946
UMSC Mityana HC II		Conditional Grant to PHC - development	N/A	8,591	2,087
			(Funds received)		
LCII: South ward				8,591	0
Item: 263104 Transfers to other govt. units (Current)					
St. Luke Kiyinda HC		Conditional Grant to PHC - development	N/A	8,591	0
			(Funds not received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	0
LCII: East ward				3,200	0
Item: 263104 Transfers to other govt. units (Current)					
Magala HC III		Conditional Grant to PHC - development	N/A	3,200	0
			(Funds not received)		
LG Function: District Hospital Services				147,434	36,859
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,434	36,859
LCII: West Ward				147,434	36,859
Item: 263104 Transfers to other govt. units (Current)					
Mityana Hospital		Conditional Grant to PHC - development	N/A	147,434	36,859
			(Funds received)		
Sector: Water and Environment				69,000	0
LG Function: Rural Water Supply and Sanitation				69,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				69,000	0
LCII: North ward				69,000	0
Item: 312101 Non-Residential Buildings					
Water Office construction Phase II completion at Kkunywa District Headquarters	At Kunywa District Headquarters	Conditional transfer for Rural Water	Works Underway	69,000	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		508,954	26,302
Sector: Works and Transport				3,776	0
LG Function: District, Urban and Community Access Roads				3,776	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,776	0
LCII: Kiteete				3,776	0
Item: 263204 Transfers to other govt. units (Capital)					
Mulambaalo - Namuluzi in Namungo sub - county.		Other Transfers from Central Government	N/A	3,776	0
(no funds received)					
Sector: Education				111,438	24,940
LG Function: Pre-Primary and Primary Education				48,231	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,400	0
LCII: Kisaana				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Mpumudde Is primary school		Conditional Grant to SFG	N/A	500	0
LCII: Mugulu				16,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Mugulu Is primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Mugulu primary school		Conditional Grant to SFG	N/A	16,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,831	0
LCII: Kiteete				2,814	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITEETE UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,814	0
LCII: Mpiriggwa				11,845	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABUTAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		508,954	26,302
ST. LUKE		Sector Conditional Grant (Non-Wage)	N/A	3,134	0
MPIRIGWA R/C					
PRIMARY SCHOOL					
KASANGULA		Sector Conditional Grant (Non-Wage)	N/A	4,036	0
PRIMARY SCHOOL					
MPIRIGWA C/U		Sector Conditional Grant (Non-Wage)	N/A	3,304	0
PRIMARY SCHOOL					
LCII: Mugulu				2,878	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUGULU RC		Sector Conditional Grant (Non-Wage)	N/A	2,878	0
PRIMARY SCHOOL					
LCII: Namungo				13,294	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUNGO C/U		Sector Conditional Grant (Non-Wage)	N/A	2,992	0
PRIMARYSCHOOL					
KISAANA ISLAMIC		Sector Conditional Grant (Non-Wage)	N/A	2,814	0
PRIMARY SCHOOL					
MPUMUDDE		Sector Conditional Grant (Non-Wage)	N/A	3,098	0
PRIMARY SCHOOL					
NAMUNGO R/C		Sector Conditional Grant (Non-Wage)	N/A	3,020	0
PRIMARY SCHOOL					
KAWOLONGOJJO		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					
LG Function: Secondary Education				63,207	24,940
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,207	24,940
LCII: Namungo				63,207	24,940
Item: 263104 Transfers to other govt. units (Current)					
PIONEER H/S		Sector Conditional Grant (Non-Wage)	N/A	63,207	24,940
			(Funds Received)		
Sector: Health				1,600	602
LG Function: Primary Healthcare				1,600	602
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	602
LCII: Namungo				1,600	602
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		508,954	26,302
Namungo HC II		Conditional Grant to PHC - development	N/A	1,600	602
(Funds received)					
Sector: Water and Environment				63,960	0
LG Function: Rural Water Supply and Sanitation				63,960	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,960	0
LCII: Kisaana				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Kikonge Village	kikonge	Conditional transfer for Rural Water	Not Started	25,660	0
LCII: Namungo				38,300	0
Item: 312104 Other Structures					
consultancy services for drilling and supervision	Namungo	Conditional transfer for Rural Water	Works Underway	19,800	0
Paying Retention for financial year 15/16 projects boreholes(kawala,kivun a, shallow wells(Lubanyi kayunga,mawundwe west,kyabombo,kayanja ,nakabazi,bulerejje/masi riba,nakaseeta, Borehole repair and rehabilitation, latrine construction at Butebi landing site	Namungo	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				27,100	0
LG Function: Community Mobilisation and Empowerment				27,100	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				27,100	0
LCII: Namungo				27,100	0
Item: 312104 Other Structures					
Completion of Community Center		LGMSD (Former LGDP)	N/A	27,100	0
Sector: Public Sector Management				301,080	760
LG Function: District and Urban Administration				301,080	760
<i>Capital Purchases</i>					
Output: Administrative Capital				301,080	760
LCII: Namungo				301,080	760
Item: 312101 Non-Residential Buildings					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		508,954	26,302
Continued finishing works on District Headquarter Block at Kkunywa and compeasation of a claimant at Mityana Hospital		District Discretionary Development Equalization Grant	Works Underway	297,811	760
			(Finishing works)		
Payment of retention on Latrine construction by Chaka brothers and reetention monies on Namungo Community Hall		District Discretionary Development Equalization Grant	N/A	3,269	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		198,279	41,326
Sector: Works and Transport				22,285	0
LG Function: District, Urban and Community Access Roads				22,285	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,285	0
LCII: Kagerekamu				9,003	0
Item: 263204 Transfers to other govt. units (Capital)					
Katungulu - Nakiragala in Ssekanyonyi sub - county.		Other Transfers from Central Government	N/A	9,003	0
			(no funds received)		
LCII: Ssekanyonyi				13,282	0
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised routine maintenance of Namulamba circuit		Other Transfers from Central Government	N/A	13,282	0
			(no funds received)		
Sector: Education				141,850	32,958
LG Function: Pre-Primary and Primary Education				37,874	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,874	0
LCII: Bulyankuyege				3,461	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITO R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,461	0
LCII: Kabbega				1,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAKOKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kagerekamu				4,391	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATIITI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,020	0
KABASEKE ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kanyoggogga				7,398	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANYOGOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,463	0
KATUNGULU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,935	0
LCII: Kasiikombe				4,455	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		198,279	41,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKINGIRIDDE COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KASHIKOMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,084	0
LCII: Kyetume				5,599	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUKOMAGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,785	0
ST. KIZITO KIBANYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,814	0
LCII: Ssekanyonyi				11,199	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,842	0
SSEKANYONYI R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,861	0
SSEKANYONYI C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,496	0
LG Function: Secondary Education				103,976	32,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,976	32,958
LCII: Ssekanyonyi				103,976	32,958
Item: 263104 Transfers to other govt. units (Current)					
SSEKANYONYI S.S.		Sector Conditional Grant (Non-Wage)	N/A	103,976	32,958
(Funds Received)					
Sector: Health				27,644	8,368
LG Function: Primary Healthcare				27,644	8,368
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	2,087
LCII: Ssekanyonyi				8,591	2,087
Item: 263104 Transfers to other govt. units (Current)					
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	2,087
(Funds received)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,053	6,280
LCII: Magala				1,600	602
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		198,279	41,326
Kasiikombe HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
LCII: Ssekanyonyi				17,453	5,679
Item: 263104 Transfers to other govt. units (Current)					
Busunju HC II		Conditional Grant to PHC - development	N/A	1,600	602
			(Funds received)		
Ssekanyonyi HC IV		Conditional Grant to PHC - development	N/A	9,053	5,077
			(Funds received)		
Mityana South HSD		Conditional Grant to PHC - development	N/A	6,800	0
			(Funds not received)		
Sector: Water and Environment				6,500	0
LG Function: Rural Water Supply and Sanitation				6,500	0
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Magala				6,500	0
Item: 312104 Other Structures					
Construction of a protected spring for Magala Village	Magala	Conditional transfer for Rural Water	Not Started	6,500	0

Vote: 568 Mityana District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		86,000	2,817,904
Sector: Education				0	1,855,874
LG Function: Pre-Primary and Primary Education				0	1,454,029
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,454,029
LCII: Not Specified				0	1,454,029
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	1,454,029
LG Function: Secondary Education				0	401,845
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	401,845
LCII: Not Specified				0	401,845
Item: 263102 LG Unconditional grants (Current)					
Not Specified		Not Specified	N/A	0	401,845
Sector: Health				0	962,030
LG Function: Health Management and Supervision				0	962,030
<i>Outputs Provided</i>					
Output: Healthcare Management Services				0	962,030
LCII: Not Specified				0	962,030
Item: 211101 General Staff Salaries					
Not Specified		Not Specified	N/A	0	962,030
Sector: Water and Environment				86,000	0
LG Function: Natural Resources Management				86,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				86,000	0
LCII: Not Specified				86,000	0
Item: 314201 Materials and supplies					
Not Specified		Not Specified	N/A	86,000	0

Vote: 568 Mityana District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 568 Mityana District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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