

Vote: 568 Mityana District

2013/14 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 2013/14. 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: 20/10/2014

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

Vote: 568 Mityana District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,103,220	206,799	19%
2a. Discretionary Government Transfers	2,027,549	522,756	26%
2b. Conditional Government Transfers	17,694,517	4,909,420	28%
2c. Other Government Transfers	985,274	82,642	8%
3. Local Development Grant	430,667	107,667	25%
4. Donor Funding	878,783	68,669	8%
Total Revenues	23,120,010	5,897,952	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,826,168	346,505	345,571	19%	19%	100%
2 Finance	555,253	121,144	118,008	22%	21%	97%
3 Statutory Bodies	767,504	144,480	143,880	19%	19%	100%
4 Production and Marketing	1,510,894	467,866	463,107	31%	31%	99%
5 Health	4,739,835	1,078,668	1,052,309	23%	22%	98%
6 Education	11,524,916	3,314,755	3,314,192	29%	29%	100%
7a Roads and Engineering	828,992	142,044	112,128	17%	14%	79%
7b Water	514,021	125,544	117,672	24%	23%	94%
8 Natural Resources	221,276	47,405	37,702	21%	17%	80%
9 Community Based Services	430,048	75,852	63,028	18%	15%	83%
10 Planning	152,388	20,626	20,626	14%	14%	100%
11 Internal Audit	48,716	13,064	13,063	27%	27%	100%
Grand Total	23,120,010	5,897,952	5,801,288	26%	25%	98%
Wage Rec't:	13,551,162	3,740,419	3,740,419	28%	28%	100%
Non Wage Rec't:	4,885,135	1,268,903	1,234,275	26%	25%	97%
Domestic Dev't	3,804,930	819,962	759,869	22%	20%	93%
Donor Dev't	878,783	68,669	66,725	8%	8%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By close of First quarter 2013/2014, 26% of the approved revenue budgeted had been realised .This was one percent more than the expected 25% . This performance was as a result of the conditional grant transfer performing at 28%,3% more than the expected 25% this in turn explained by salary arrears,enhancements and access to pay rolls . LDG performed at the expected 25% for the simple reason that the funds flow request had been honoured by the center. However other sources Like other Government transfers, LRDP could only perform at 8% because the funds flow request had not been honoured by funders of the programmes. Donour funds were also noted to have not performed well for the reasons known to donours but not communicated to the District. Quarterly Local Revenue collection at 19 % indicated that allocations to departments would be affected. Out of the quarter's total receipts of Shs 5,939,780,000 ,Shs 5,835,975,000 was spent leaving a

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Summary: Overview of Revenues and Expenditures

balance of Shs 102,509,000 on the different departmental accounts for the different reasons but most common of all, procurement process delaying.,putting aside assessment conditions of groups readiness before receiving funding coupled with funds coming late.

Vote: 568 Mityana District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,103,220	206,799	19%
Property related Duties/Fees	190,199	6,193	3%
Educational/Instruction related levies	52,884	3,015	6%
Land Fees	14,000	48,447	346%
Liquor licences	4,300	0	0%
Local Service Tax	46,005	15,141	33%
Locally Raised Revenues	15,100	2,598	17%
Market/Gate Charges	94,025	13,994	15%
Other Fees and Charges	59,552	10,652	18%
Advertisements/Billboards	3,050	440	14%
Park Fees	243,140	59,094	24%
Miscellaneous	33,865	10,271	30%
Public Health Licences	23,220	480	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,820	0	0%
Voluntary Transfers	28,909	3,124	11%
Rent & rates-produced assets-from private entities	64,500	7,740	12%
Animal & Crop Husbandry related levies	5,928	3,874	65%
Royalties	970	0	0%
Sale of (Produced) Government Properties/assets	15,500	5,000	32%
Business licences	175,211	1,294	1%
Application Fees	5,722	4,869	85%
Other licences	7,660	10,245	134%
Agency Fees	100	0	0%
Registration of Businesses	11,560	329	3%
2a. Discretionary Government Transfers	2,027,549	522,756	26%
Transfer of Urban Unconditional Grant - Wage	202,793	49,777	25%
Urban Unconditional Grant - Non Wage	136,656	34,164	25%
District Unconditional Grant - Non Wage	660,201	165,050	25%
Transfer of District Unconditional Grant - Wage	1,027,899	273,765	27%
2b. Conditional Government Transfers	17,694,517	4,909,420	28%
Conditional Grant to PAF monitoring	52,424	13,106	25%
Conditional Grant to PHC - development	186,355	46,589	25%
Conditional Grant to PHC- Non wage	166,404	41,601	25%
Conditional Grant to Primary Education	382,273	127,424	33%
Conditional Grant to Primary Salaries	6,068,097	1,715,221	28%
Conditional Grant to Secondary Education	1,328,809	442,936	33%
Conditional Grant to Secondary Salaries	2,122,236	594,973	28%
Conditional Grant to PHC Salaries	3,420,987	844,944	25%
Conditional Grant to NGO Hospitals	140,317	35,079	25%
Conditional Grant to Functional Adult Lit	15,027	3,757	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	2,062	25%
Conditional Grant to SFG	482,652	120,663	25%
Conditional Grant to Community Devt Assistants Non Wage	3,807	952	25%
Conditional Grant to Agric. Ext Salaries	23,038	3,124	14%
Conditional Grant for NAADS	1,027,331	342,444	33%
Conditional Grant to District Hospitals	152,434	38,109	25%

Vote: 568 Mityana District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	89,864	22,466	25%
NAADS (Districts) - Wage	238,335	59,584	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	38,778	9,695	25%
Conditional Grant to Tertiary Salaries	482,090	132,003	27%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	20,700	14%
Conditional transfers to DSC Operational Costs	43,214	10,803	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,520	5,586	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	397,790	132,597	33%
Conditional transfer for Rural Water	461,565	115,391	25%
Conditional Grant to Women Youth and Disability Grant	13,707	3,427	25%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%
2c. Other Government Transfers	985,274	82,642	8%
WOMEN Empowerment Grant	3,500	3,500	100%
CAIP	13,467	7,000	52%
Unspent balances – Conditional Grants	346	0	0%
Road Maintenance (Road Fund)	569,762	72,142	13%
LRDP	398,199	0	0%
3. Local Development Grant	430,667	107,667	25%
LGMSD (Former LGDP)	430,667	107,667	25%
4. Donor Funding	878,783	68,669	8%
NTD	14,500	0	0%
MILDMAY	155,768	0	0%
SDS (Grant A)	690,879	66,056	10%
Unspent balances - donor	17,636	2,613	15%
Total Revenues	23,120,010	5,897,952	26%

(i) Cumulative Performance for Locally Raised Revenues

Analysing the Performance of Locally Raised Revenue of the different Sources: Business Licences had realisation of 1% because collection of arrears but licences are collected against calendar year not Financial year. Application fees had realisation of 85% because of the renewals and new applicants. Animal and Crop Husbandry related levies had realisation of 65% bse of the Iddi Celebrations where many animals slaughtered. Land Fees had a realisation of 346% bse collection of arrears in form of Ground Rent in Mityana Town Council. LST had a realisation of 33% the general staff salary increments. Sale of Assets had 30% realisation bse of gain on Disposal of Assets done in Mityana Town Council. Voluntary Transfers had 11% realisation due the scarp of 3% chargeable on Contracts and change of policy in implementation (Force on Account). Parks Fees had 24% realisation due poor performance of Boda Boda. Other licences had 134% realisation due good performance of Bids and Tractor Hire. Public Health had 2% Realisation implementation by the Health Inspector and Assistants was poor. Educational Related Levies had 6% Realisation since this collection is normally done in 4th Quarter. Miscellaneous had 30% realisation due sale of Datic goats and Hall Hire at Busimbi Scty not Budgeted for. Agency Fees and Royalties had no collection and not applicable in the District. Property Related Dues had 3% realisation due expiry period of property Rates chargeable making implementation difficult thus need for review and reassessment in the entire district

(ii) Cumulative Performance for Central Government Transfers

For Central Government transfers, actuals for the quarter were 12% more than planned because of the overperformance on wages i.e Unconditional Grant wage being 6% more than planned for the quarter to cater for unpaid salaries of staff on traditional pay roll, 2) For the same reason, salaries to primary, secondary and tertiary were more than planned to cater for unpaid salaries 3) Like wise

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Summary: Cumulative Revenue Performance

Grants to secondary and primary schools did not follow the funds flow request thus the totals being higher than what was planned

(iii) Cumulative Performance for Donor Funding

In total Donour funding for the quarter perfomed at only 31% for the reasons that Donours communicated lesser budgets than what was planned for reasons best known to them. For other donours no funding was made e.g NTD,MILDMAY

Vote: 568 Mityana District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,131,647	319,467	28%	282,912	319,467	113%
Conditional Grant to PAF monitoring	28,147	7,038	25%	7,037	7,038	100%
Locally Raised Revenues	85,885	10,677	12%	21,471	10,677	50%
Multi-Sectoral Transfers to LLGs	530,794	163,900	31%	132,699	163,900	124%
District Unconditional Grant - Non Wage	69,530	28,600	41%	17,382	28,600	165%
Transfer of District Unconditional Grant - Wage	417,291	109,252	26%	104,323	109,252	105%
<i>Development Revenues</i>	694,521	27,038	4%	180,044	27,038	15%
Donor Funding	31,240	0	0%	7,810	0	0%
LGMSD (Former LGDP)	49,159	7,000	14%	12,290	7,000	57%
Other Transfers from Central Government	398,199	0	0%	105,963	0	0%
Multi-Sectoral Transfers to LLGs	162,023	20,038	12%	40,506	20,038	49%
District Unconditional Grant - Non Wage	53,900	0	0%	13,475	0	0%
Total Revenues	1,826,168	346,505	19%	462,955	346,505	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,131,646	318,925	28%	289,325	318,925	110%
Wage	417,290	159,029	38%	104,323	159,029	152%
Non Wage	714,356	159,896	22%	185,003	159,896	86%
<i>Development Expenditure</i>	694,521	26,646	4%	173,630	26,646	15%
Domestic Development	543,281	26,646	5%	135,820	26,646	20%
Donor Development	151,240	0	0%	37,810	0	0%
Total Expenditure	1,826,167	345,571	19%	462,955	345,571	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		542	0%			
<i>Development Balances</i>		392	0%			
Domestic Development		392	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		934	0%			

In the first quarter the department realised revenues amounting to Shs:345,209,000 which was 19% of the annual budget and 75% of the quarterly planned revenues. The reasons for revenue shortfall was due to a quarterly under performance in the following sources: locally raised revenues underperformed by 50 % due to less collections by the subcounties and delays in tendering out market dues and licence fees collections, no funds were received from SDS under donor funding because consultations had not yet been concluded on how to manage funding under this component, the OPM never released first quarter funds for LRDP activities and less funds were received for CBG activities under the LGMSD. The overall expenditure was Shs:344,276,000 which was 19% of the annual expenditure budget and 74 % of the quarterly expenditure budget. The wage expenditure over performed by 5 % because of annual salary increments. As per the tool the department is expected to have unspent funds in the quarter amounting to Shs:934,000 however, the department received Shs:6,609,000 and not Shs:7,000,000 for CBG activities hence a shortfall of Shs:392,000. The actual unspent balance on the account was Shs:542,000 which was meant for the Barazza activity that was carried out in October 2013.

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

The unspent balance was to cater for the Barazza activity which was carried out in October.

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	80	00
No. of monitoring visits conducted	16	4
No. of monitoring reports generated	00	0
No. of existing administrative buildings rehabilitated	1	0
Function Cost (US\$ '000)	1,826,167	345,571
Cost of Workplan (US\$ '000):	1,826,167	345,571

By the end of the quarter, the number of CBG sessions undertaken was 1, the district had a CBG policy and implementation plan in place, the percentage of LG established posts filled was zero because the wage budget does not allow recruitments, the number of monitoring visits conducted with reports generated were 4, 5 Lower Local Governments' were mentored in records management

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	539,887	113,339	21%	134,972	113,339	84%
Conditional Grant to PAF monitoring	6,367	1,586	25%	1,592	1,586	100%
Locally Raised Revenues	40,908	6,950	17%	10,227	6,950	68%
Multi-Sectoral Transfers to LLGs	296,898	49,250	17%	74,224	49,250	66%
District Unconditional Grant - Non Wage	65,792	20,000	30%	16,448	20,000	122%
Transfer of District Unconditional Grant - Wage	129,922	35,554	27%	32,480	35,554	109%
<i>Development Revenues</i>	15,366	7,804	51%	3,842	7,804	203%
Multi-Sectoral Transfers to LLGs	15,366	7,804	51%	3,842	7,804	203%
Total Revenues	555,253	121,144	22%	138,813	121,144	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,887	110,203	20%	134,971	110,203	82%
Wage	129,922	35,554	27%	32,480	35,554	109%
Non Wage	409,965	74,649	18%	102,491	74,649	73%
<i>Development Expenditure</i>	15,366	7,804	51%	3,842	7,804	203%
Domestic Development	15,366	7,804	51%	3,842	7,804	203%
Donor Development	0	0		0	0	
Total Expenditure	555,253	118,008	21%	138,813	118,008	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,136	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,136	1%			

In quarter one the Department of finance including Lower Local Governments Finance units received Ushs 121,144,000 out of which 41% was a multi sectoral element. The Department spent all (Ushs 121,144,000) but Shs 3,136,000 kept as balance for payment of tyres for the department Vehicle whose procurement process was yet to be concluded.

Locally Raised Revenue and PAF monitoring had average performance of 25%, However the District Unconditional Grant- Wage and Non Wage performed at 27% and 30 % respectively. The district Unconditional Grant -wage had 22% over performance due to the General increment of Staff Salaries. The District Unconditional Grant -N/wage had 9% over performance due to excess revenue allocation to the department to procure more printed stationery than planned for the district. Below are the activities undertaken: The Department procured General and printed Stationery in form Cash Books Receipt Books, Abstracts, Ledgers, Payment Vouchers, Letter Heads, Accountable Books, Stickers, Ream of Photocopying and Duplicating paper etc for the district. The monitored PAF activities (i.e Book Keeping in LLGs). It was also able to pay of Monthly subscription of Internet of Bank Charges(July- September 2013). The Department was able to Prepare, print Photocop and subsequently submit Annual Financial Statements for 2012/2013 to the Auditor General. It also repaired and maintained the 3 Department Computers. it also procured Newspapers for the Department. It maintained the Department Vehicle(Procured a Battery).it Operated and maintained the District Generator. The department was also to Provide Lunch and tea to Staff

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

The payment for tyres for the department Vehicle had not been sanctioned by the end of the quarter hence leaving balance on of 3,146,008

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/7/13	30/8/2013
Value of LG service tax collection	33000000	12543500
Value of Other Local Revenue Collections	239420054	64675796
Date of Approval of the Annual Workplan to the Council	15/8/13	16/8/2013
Date for presenting draft Budget and Annual workplan to the Council	27/6/13	25/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/13	30/9/2013
Function Cost (UShs '000)	555,253	118,008
Cost of Workplan (UShs '000):	555,253	118,008

The Department prepared and Submitted annual LG Financial Statements to Auditor General in the stipulated time as per the Statutory legal frame work. The Department was able to met the time lines of presenting the draft budget and Annual Workplan to Time. As per the revenue collection the district received the LST Deduction for the months of July - September 2013 amounting 12,543,500 out which 11 678,500 was from the central Government. For the Other local Revenue the District collected Ushs 64,675,796 out which 2,762,000 from lands fees, Ushs 8,136,8000 from Market Dues, Ushs 3,823,500 from Application Fees, Ushs 689,000 Business Licences, Ushs 300,000Public Health Licences, Ushs 4,195,000 ,Ushs 6,050,000 from Bids, Ushs 17,224,400 from park fees, Ushs 1554,300 from Animal Related Levies, Ushs 329,000 from Registration fees,Ushs 1,216,000 from Landing Fees, Ushs850,000, Ushs 7,365,000 from tractor Hire, Ushs 3,124,367 from Voluntary Tranfers,Ushs 3,014,500 from Educational Levies. Notbly Business Licences had poor performancesince the collection is done against calander year not Financial year. The District did not collect hotel tax since it lacks hotels in rural areas.

Vote: 568 Mityana District**2013/14 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>	765,501	144,480	19%	191,375	144,480	75%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	1,389	25%	1,385	1,389	100%
Conditional transfers to DSC Operational Costs	43,214	10,803	25%	10,803	10,803	100%
Conditional transfers to Salary and Gratuity for LG ele	145,080	20,700	14%	36,270	20,700	57%
Conditional transfers to Councillors allowances and Ex	101,520	5,586	6%	25,380	5,586	22%
Locally Raised Revenues	79,743	15,577	20%	19,936	15,577	78%
Multi-Sectoral Transfers to LLGs	161,982	28,396	18%	40,496	28,396	70%
District Unconditional Grant - Non Wage	129,604	38,164	29%	32,401	38,164	118%
Transfer of District Unconditional Grant - Wage	47,299	12,335	26%	11,825	12,335	104%
<i>Development Revenues</i>	2,004	0	0%	501	0	0%
Multi-Sectoral Transfers to LLGs	2,004	0	0%	501	0	0%
Total Revenues	767,504	144,480	19%	191,876	144,480	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,501	143,880	19%	191,375	143,880	75%
Wage	215,779	37,535	17%	53,944	37,535	70%
Non Wage	549,722	106,345	19%	137,431	106,345	77%
<i>Development Expenditure</i>	2,004	0	0%	501	0	0%
Domestic Development	2,004	0	0%	501	0	0%
Donor Development	0	0		0	0	
Total Expenditure	767,504	143,880	19%	191,876	143,880	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		600	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		600	0%			

In this quarter Statutory bodies has so far received 19 % of the total annual budget rather than the expected 25%. This is because only 19% of the budgeted salary for the Chairperson was realised, owing to non release of funds for Gratuity in first quarter which instead are normally released in the 4th quarter of every FY and for the same reason the salaries for political leaders performed at 14%. Also Honoria and exgratia performed at 6% because it was sent in 1st quarter with shs 5,586,000 sent but less by shs 414,000 to make it shs 6,000,000/=. In Local revenue they under released funds to the department by 5% representing only 20% as actuals. Of the total revenue receipt of Shs144,480,000, for the quarter 19.6% is a multisectoral component for the statutory function in the Lower Local Governments. All revenue received was spent as received leaving zero balance.

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

By Close of the quarter ,No funds were left un spent on the Statutory bodies account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	25
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council		1
Function Cost (US\$ '000)	767,504	143,880
Cost of Workplan (US\$ '000):	767,504	143,880

In this quarter DPAC had planned to discuss one Auditor Generals report for Mityana Town Council and it was achieved as planned. The District Land Board had planned to handle 6 land application and lease agreements and all were handled as planned. The District Council held one meeting, two sets of Standing committees minutes, three DPAC meetings held, one District Land Board meeting held and six District service Commission Meeting held.

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	409,984	123,194	30%	105,129	123,194	117%
Conditional Grant to Agric. Ext Salaries	23,038	3,124	14%	5,759	3,124	54%
Conditional transfers to Production and Marketing	40,439	22,466	56%	10,110	22,466	222%
NAADS (Districts) - Wage	238,335	59,584	25%	59,584	59,584	100%
Locally Raised Revenues	6,737	6,468	96%	1,684	6,468	384%
Other Transfers from Central Government	13,467	7,000	52%	6,000	7,000	117%
Multi-Sectoral Transfers to LLGs	13,631	5,543	41%	3,408	5,543	163%
District Unconditional Grant - Non Wage	24,683	5,200	21%	6,171	5,200	84%
Transfer of District Unconditional Grant - Wage	49,654	13,810	28%	12,413	13,810	111%
<i>Development Revenues</i>	1,100,911	344,671	31%	274,796	344,671	125%
Conditional Grant for NAADS	1,027,331	342,444	33%	256,833	342,444	133%
Conditional transfers to Production and Marketing	49,425	0	0%	12,356	0	0%
LGMSD (Former LGDP)	1,728	1,728	100%	0	1,728	
Multi-Sectoral Transfers to LLGs	22,427	500	2%	5,607	500	9%
Total Revenues	1,510,894	467,866	31%	379,925	467,866	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	409,983	106,326	26%	99,129	106,326	107%
Wage	311,026	76,518	25%	77,756	76,518	98%
Non Wage	98,957	29,808	30%	21,372	29,808	139%
<i>Development Expenditure</i>	1,100,911	356,782	32%	280,796	356,782	127%
Domestic Development	1,100,911	356,782	32%	280,796	356,782	127%
Donor Development	0	0		0	0	
Total Expenditure	1,510,894	463,107	31%	379,925	463,107	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,869	4%			
<i>Development Balances</i>		-12,110	-1%			
Domestic Development		-12,110	-1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,758	0%			

Total funds received by the department was 467,866,000= which was 31% instead of the expected 25% in first quarter. More revenues came from the agriculture tractor hire service which funds are managed in the production department. More funds were sent for NAADS programme to cater for procurement of agriculture inputs in preparation for early planting.

1% of the funds received remained unspent on the production and NAADS accounts. Of the total receipts for the quarter about 1% is a multi sectoral Lower Local Government. By close of the quarter, Shs4,758,467= remained on account unspent.

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

Shs.4,758,467= remained on the production bank account due to delayed procurement process and this was ment for procurement of motorised slasher for the DATIC compound and printer for the production department.. Other unspent funds were on NAADS account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	25000	5950
No. of farmer advisory demonstration workshops	450	98
No. of farmers receiving Agriculture inputs	3750	542
Function Cost (US\$ '000)	1,270,541	413,965

Function: 0182 District Production Services

No. of livestock vaccinated	38000	7800
No of livestock by types using dips constructed	4200	1250
No. of livestock by type undertaken in the slaughter slabs	6400	980
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	5600	0
Number of anti vermin operations executed quarterly	12	0
No. of parishes receiving anti-vermin services	12	0
Function Cost (US\$ '000)	221,686	40,906

Function: 0183 District Commercial Services

No of awareness radio shows participated in	6	0
No of awareness radio shows participated in	1	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	5	0
No of cooperative groups supervised	12	4
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	3	1
No. of opportunities identified for industrial development	3	3
No. of producer groups identified for collective value addition support		3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	18,667	8,236
Cost of Workplan (US\$ '000):	1,510,894	463,107

Procured agricultural inputs for 542 farmers in the NAADS programme in preparation for early planting in all the sub counties of the district. 5950 farmers accessed agricultural advisory services. 98 farmer advisory demonstration workshops were carried out. 7800 animals and poultry were vaccinated against Rabies, Lumpy skin disease and New Castle Disease. Paid the balances for the milk cooler supplied to Kakindu.

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,975,034	981,227	25%	993,758	981,227	99%
Conditional Grant to PHC Salaries	3,420,987	844,944	25%	855,247	844,944	99%
Conditional Grant to PHC- Non wage	166,404	41,601	25%	41,601	41,601	100%
Conditional Grant to District Hospitals	152,434	38,109	25%	38,109	38,109	100%
Conditional Grant to NGO Hospitals	140,317	35,079	25%	35,079	35,079	100%
Locally Raised Revenues	1,231	0	0%	308	0	0%
Multi-Sectoral Transfers to LLGs	91,891	19,494	21%	22,973	19,494	85%
District Unconditional Grant - Non Wage	1,769	2,000	113%	442	2,000	452%
<i>Development Revenues</i>	764,802	97,441	13%	185,109	97,441	53%
Conditional Grant to PHC - development	186,355	46,589	25%	46,586	46,589	100%
Unspent balances - donor	17,636	2,613	15%	2,032	2,613	129%
Donor Funding	528,191	43,239	8%	128,423	43,239	34%
Unspent balances – Other Government Transfers	346	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	32,273	5,000	15%	8,068	5,000	62%
Total Revenues	4,739,835	1,078,668	23%	1,178,868	1,078,668	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,975,034	980,607	25%	993,755	980,607	99%
Wage	3,420,987	844,944	25%	855,247	844,944	99%
Non Wage	554,047	135,663	24%	138,509	135,663	98%
<i>Development Expenditure</i>	764,802	71,703	9%	185,112	71,703	39%
Domestic Development	218,974	27,795	13%	55,003	27,795	51%
Donor Development	545,827	43,908	8%	130,109	43,908	34%
Total Expenditure	4,739,835	1,052,309	22%	1,178,868	1,052,309	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		620	0%			
<i>Development Balances</i>		25,738	3%			
Domestic Development		23,794	11%			
Donor Development		1,944	0%			
Total Unspent Balance (Provide details as an annex)		26,359	1%			

The department realised 92% of the planned revenue for the quarter thus a shortfall of 8 % due to unfulfilled funding obligations from some Donors. Expenditure was 89 % giving a shortfall of 11 % due to less certified works on construction projects than what was planned due to the slow pace by the contractors and because of conditions by Donors, some planned activities were not implemented, thus a closing balance of 26,359,000/= in respect of Domestic Development and Donor Development. Local revenue was 0% due to unrealisation of funding, District Unconditional Grant - Non wage realised was more by 352% due to identified capacity gap to Health facility incharges in financial management. Domestic development expenditure was less by 60% than planned due to less certified construction works by the end of the quarter, Donor development was less by 2% due to conditions by Donors on the implementation of some planned activities. Out of the total receipt of the quarter i.e Ug shs 1,078,668,000 about 2 % was the component for multi sectoral health component

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

By close of quarter one Shs 26,359,000 was on account unspent due to less certified construction works caused by the slow pace by the the contractors in the completion of construction works for staff Houses at Kasikombe HC II and Naama HC III.

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	32	0
No. of VHT trained and equipped (PRDP)	800	0
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	137814157
Value of health supplies and medicines delivered to health facilities by NMS	366434783	90624469
Number of health facilities reporting no stock out of the 6 tracer drugs.	18	18
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17064	3193
No. and proportion of deliveries in the District/General hospitals	5384	1349
Number of total outpatients that visited the District/ General Hospital(s).	120730	14977
Number of inpatients that visited the NGO hospital facility	4672	1817
No. and proportion of deliveries conducted in NGO hospitals facilities.	1620	488
Number of outpatients that visited the NGO hospital facility	7044	1923
Number of trained health workers in health centers	280	278
No. of trained health related training sessions held.	6	2
Number of outpatients that visited the Govt. health facilities.	266604	61991
Number of inpatients that visited the Govt. health facilities.	3136	988
No. and proportion of deliveries conducted in the Govt. health facilities	3926	716
%age of approved posts filled with qualified health workers	75	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	12
No. of children immunized with Pentavalent vaccine	12640	1235
No. of new standard pit latrines constructed in a village	4500	15
No. of villages which have been declared Open Defecation Free(ODF)	10	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30253	8405
No of staff houses constructed	4	0
Function Cost (US\$ '000)	4,739,835	1,052,309
Cost of Workplan (US\$ '000):	4,739,835	1,052,309

The value of essential medicine delivered by NMS to Mityana Hospital was more by 26% due to emergency orders for Coartem and Theatre supplies, and the value of essential medicine delivered to Health facilities was less by 2% due to shortage of supplies at NMS against the orders, due to meagre resources the department was not in position to train Health unit management user committees and VHTs

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,953,885	3,171,172	29%	2,738,471	3,171,172	116%
Conditional Grant to Tertiary Salaries	482,090	132,003	27%	120,522	132,003	110%
Conditional Grant to Primary Salaries	6,068,097	1,715,221	28%	1,517,024	1,715,221	113%
Conditional Grant to Secondary Salaries	2,122,236	594,973	28%	530,559	594,973	112%
Conditional Grant to Primary Education	382,273	127,424	33%	95,568	127,424	133%
Conditional Grant to Secondary Education	1,328,809	442,936	33%	332,202	442,936	133%
Conditional transfers to School Inspection Grant	38,778	9,695	25%	9,695	9,695	100%
Conditional Transfers for Primary Teachers Colleges	397,790	132,597	33%	99,448	132,597	133%
Locally Raised Revenues	27,224	0	0%	6,806	0	0%
Multi-Sectoral Transfers to LLGs	11,924	62	1%	2,981	62	2%
District Unconditional Grant - Non Wage	39,126	1,800	5%	9,781	1,800	18%
Transfer of District Unconditional Grant - Wage	55,539	14,461	26%	13,885	14,461	104%
<i>Development Revenues</i>	571,031	143,584	25%	137,100	143,584	105%
Conditional Grant to SFG	482,652	120,663	25%	116,105	120,663	104%
LGMSD (Former LGDP)	35,944	0	0%	7,886	0	0%
Multi-Sectoral Transfers to LLGs	52,434	22,921	44%	13,109	22,921	175%
Total Revenues	11,524,916	3,314,755	29%	2,875,571	3,314,755	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,953,885	3,171,135	29%	2,706,527	3,171,135	117%
Wage	8,727,962	2,498,486	29%	2,181,990	2,498,486	115%
Non Wage	2,225,924	672,649	30%	524,537	672,649	128%
<i>Development Expenditure</i>	571,030	143,057	25%	169,044	143,057	85%
Domestic Development	571,030	143,057	25%	169,044	143,057	85%
Donor Development	0	0		0	0	
Total Expenditure	11,524,916	3,314,192	29%	2,875,571	3,314,192	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		527	0%			
Domestic Development		527	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		563	0%			

The department received 3,356,583,000/= which was 17% above quarterly budget, comprising of recurrent and development. The recurrent revenue comprised of salaries and conditional grants of UPE, USE, Inspection grant and transfers to tertiary institution. Salaries of tertiary institutions, secondary and primary teachers shot by 17%, 44% and 13% respectively. This is attributed to new teachers accessing the payroll and salary enhancements. Conditional grants to education institutions were released on a termly basis yet they were budgeted quarterly. This accounts for the over expenditure of 33% in conditional transfers to tertiary, secondary and primary schools. The closing balance was 6,673,000 in respect of 4,346,000 inspection grant, 1,800,000 monitoring grant and 527,000 balance on school facilities grant. Of the total receipts for the quarter about 1% was a multi sectoral component.

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

Because school inspection grant had been earmarked for monitoring learners achievements, inspection began late.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	1330
No. of qualified primary teachers	1339	1330
No. of textbooks distributed	7751	0
No. of pupils enrolled in UPE	55894	55587
No. of student drop-outs	360	0
No. of Students passing in grade one	605	650
No. of pupils sitting PLE	7751	0
No. of classrooms constructed in UPE	6	0
No. of teacher houses constructed	4	0
Function Cost (UShs '000)	7,079,708	1,975,124
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	249	249
No. of students passing O level	2606	2084
No. of students sitting O level	2606	2084
No. of students enrolled in USE	11042	10384
Function Cost (UShs '000)	3,451,045	1,002,191
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	49
No. of students in tertiary education	450	450
Function Cost (UShs '000)	879,880	317,068
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	360	150
No. of secondary schools inspected in quarter	30	22
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	114,282	19,809
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	0	172
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	11,524,916	3,314,192

Salaries of 1330 primary teachers and cope instructors paid throughout the quarter against 1339.UPE funds disbursed to 155 UPE schools out of 156schools.Namukomago primary schools did not receive the grant for the quarter,130 primary schools inspected,249 secondary school teachers paid salary,450 college students facillitated .and one inspection report presented to council.

Vote: 568 Mityana District**2013/14 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>	91,442	25,482	28%	22,861	25,482	111%
Multi-Sectoral Transfers to LLGs	49,612	11,297	23%	12,403	11,297	91%
Transfer of District Unconditional Grant - Wage	41,830	14,186	34%	10,458	14,186	136%
<i>Development Revenues</i>	737,549	116,562	16%	101,933	116,562	114%
LGMSD (Former LGDP)	32,848	0	0%	12,120	0	0%
Other Transfers from Central Government	569,762	72,142	13%	39,798	72,142	181%
Multi-Sectoral Transfers to LLGs	134,940	44,420	33%	50,015	44,420	89%
Total Revenues	828,992	142,044	17%	124,794	142,044	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,442	25,482	28%	22,784	25,482	112%
Wage	41,830	14,186	34%	10,457	14,186	136%
Non Wage	49,612	11,297	23%	12,327	11,297	92%
<i>Development Expenditure</i>	737,549	86,646	12%	102,010	86,646	85%
Domestic Development	737,549	86,646	12%	102,010	86,646	85%
Donor Development	0	0		0	0	
Total Expenditure	828,992	112,128	14%	124,794	112,128	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		29,916	4%			
Domestic Development		29,916	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,916	4%			

Total receipts in the quarter amounted to Shs 142,044,000 of which 39% was a multi sectoral component . Out of the total annual budgeted revenue, 17 % was realised instead of 25%. 15% was not realised because sources like LGMSD never received funding. Similarly, the revenue for transfer from central government was under funded by 12%. Also, the annual wage grant revenue over performed by 9% due to the annual salary increment. By the end of the quarter, Shs: 30,249,000 was unspent because the procurement process for roads in Mityana Town council had not been concluded .

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

By the end of the quarter, Shs: 30,249,000 was unspent because the procurement process was still ongoing.

(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		
No of bottle necks removed from CARs	11	0
Length in Km of Urban unpaved roads routinely maintained	4	1
Length in Km of District roads routinely maintained	335	0
Length in Km of District roads periodically maintained	60	0
No. of bridges maintained	5	0
Length in Km. of rural roads constructed	10	0
Function Cost (UShs '000)	828,992	112,128

Vote: 568 Mityana District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	828,992	112,128

By the end of the quarter, activities for development expenditure were not yet done because the procurement process was still ongoing. However, Mityana Town council was carried out mechanised routine maintenance using force account on Mbuga - Kanamba road (2.5 km) with 10 culverts.

Vote: 568 Mityana District**2013/14 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>	52,456	10,153	19%	12,871	10,153	79%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	970	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	29,486	4,653	16%	7,371	4,653	63%
<i>Development Revenues</i>	461,565	115,391	25%	24,167	115,391	477%
Conditional transfer for Rural Water	461,565	115,391	25%	24,167	115,391	477%
Total Revenues	514,021	125,544	24%	37,038	125,544	339%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,456	10,153	19%	13,114	10,153	77%
Wage	29,486	4,653	16%	7,371	4,653	63%
Non Wage	22,970	5,500	24%	5,743	5,500	96%
<i>Development Expenditure</i>	461,565	107,520	23%	23,924	107,520	449%
Domestic Development	461,565	107,520	23%	23,924	107,520	449%
Donor Development	0	0		0	0	
Total Expenditure	514,021	117,672	23%	37,038	117,672	318%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,872	2%			
Domestic Development		7,872	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,872	2%			

Out of the annual budgeted revenue, 24% was realised instead of 25%. The 1% overall revenue shortfall was due to under performance in wage out turn by 9%. Similarly, no revenue was received as multi-sectoral transfers to LLGs hence the revenue short fall. By the end of the quarter, there was unspent balance amounting to Shs:7,872,193 which was to cater for retention release on whose due period was still pending.

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

By the end of the quarter, there was unspent balance amounting to Shs:7,872,193 which was to cater for retention release on whose due period was still pending.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 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	12	3
No. of water points tested for quality	30	15
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	15
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	16	10
No. Of Water User Committee members trained	112	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	41	0
Function Cost (US\$ '000)	513,021	117,672
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	514,021	117,672

By the end of the Quarter, the number of supervision visits conducted after construction were 4, number of water sources tested for quality analysis were 15, number of water user committees established were 12, number of water user committees trained were 6, 1 district water and sanitation coordination meeting was conducted. 1 sanitation campaign was carried out, 4 consultation visits were done.

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,517	37,702	20%	46,879	37,702	80%
Conditional Grant to District Natural Res. - Wetlands (	8,248	2,062	25%	2,062	2,062	100%
Locally Raised Revenues	4,719	770	16%	1,180	770	65%
Multi-Sectoral Transfers to LLGs	53,581	1,097	2%	13,395	1,097	8%
District Unconditional Grant - Non Wage	22,081	7,930	36%	5,520	7,930	144%
Transfer of District Unconditional Grant - Wage	98,888	25,843	26%	24,722	25,843	105%
<i>Development Revenues</i>	33,759	9,702	29%	17,998	9,702	54%
LGMSD (Former LGDP)	12,744	9,702	76%	12,744	9,702	76%
Multi-Sectoral Transfers to LLGs	21,015	0	0%	5,254	0	0%
Total Revenues	221,276	47,405	21%	64,877	47,405	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,517	37,702	20%	46,879	37,702	80%
Wage	98,888	25,843	26%	24,722	25,843	105%
Non Wage	88,629	11,859	13%	22,157	11,859	54%
<i>Development Expenditure</i>	33,759	0	0%	17,998	0	0%
Domestic Development	33,759	0	0%	17,998	0	0%
Donor Development	0	0		0	0	
Total Expenditure	221,276	37,702	17%	64,877	37,702	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,702	29%			
Domestic Development		9,702	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,702	4%			

Only 73 % of the planned revenue for the quarter was realised. This was as a result of underperformance in the locally raised revenues. Besides, development funds worth Shs 9,702,000 for tree planting was received but due to delayed sourcing of the supplier this money remained on account awaiting conclusion of the procurement process. There was a Noticeable increment in the wage component as a result of salary arrears for some staff. Out of the total receipts of Shs 47,405,000 in the quarter only 2% was for the multisectoral component

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

Delayed sourcing of the supplier for the tree seedlings.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 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)	20	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of Agro forestry Demonstrations	6	2
No. of community members trained (Men and Women) in forestry management	4	1
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	13	3
No. of community women and men trained in ENR monitoring	40	30
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	6	2
Function Cost (US\$ '000)	221,276	37,702
Cost of Workplan (US\$ '000):	221,276	37,702

The physical performance was as planned apart from a few cases of underperformance among which include: the acreage under forestry would have increased but because of the delay in getting a supplier of tree seedlings, the sector did not plant trees. Accordingly, a few women and men participated in tree planting at an individual level. Besides, the season was uncondusive for tree planting

Vote: 568 Mityana District**2013/14 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>	192,636	53,507	28%	48,161	53,507	111%
Conditional Grant to Functional Adult Lit	15,027	3,757	25%	3,757	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,807	952	25%	954	952	100%
Conditional Grant to Women Youth and Disability Gr	13,707	3,427	25%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%	7,154	7,154	100%
Locally Raised Revenues	2,626	702	27%	657	702	107%
Other Transfers from Central Government	3,500	3,500	100%	875	3,500	400%
Multi-Sectoral Transfers to LLGs	19,263	4,755	25%	4,816	4,755	99%
District Unconditional Grant - Non Wage	3,774	944	25%	944	944	100%
Transfer of District Unconditional Grant - Wage	102,317	28,316	28%	25,579	28,316	111%
<i>Development Revenues</i>	237,412	22,346	9%	59,353	22,346	38%
Donor Funding	172,806	22,346	13%	43,202	22,346	52%
LGMSD (Former LGDP)	64,606	0	0%	16,151	0	0%
Total Revenues	430,048	75,852	18%	107,515	75,852	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,636	40,683	21%	48,162	40,683	84%
Wage	102,317	28,316	28%	25,579	28,316	111%
Non Wage	90,318	12,366	14%	22,582	12,366	55%
<i>Development Expenditure</i>	237,412	22,346	9%	59,353	22,346	38%
Domestic Development	64,606	0	0%	16,151	0	0%
Donor Development	172,806	22,346	13%	43,202	22,346	52%
Total Expenditure	430,047	63,028	15%	107,515	63,028	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,824	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,824	3%			

Recurrent revenue show a higher %age (101%) because we under estimated salary below what we actually received because of the 4% increment in salaries paid to staff. This also explains the higher %age (111%) expenditure on wage.

Other government transfer was special Grant for women council which out shoot quarter's budget to (400%) because all funds planned in a FY was received in this very reporting quarter. LGMSD shows a zero %age because we did not receive the quarter's CDD allocation.

The un spent balance of 3% (Shs. 12,826,000), Shs. 3,500,000 was for women empowerment Grant and Shs. 7,154,000 for PWD-Special Grant which is awaiting process of group formation worth to be given this money. Shs. 2,172,000 was council's grant awaiting to be topped on in the next qtr for an activity that required Shs. 2,503,000 to be done.

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

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

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	2
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	737
No. of children cases (Juveniles) handled and settled	20	1
No. of Youth councils supported	13	13
No. of women councils supported	13	13
Function Cost (US\$ '000)	430,047	63,028
Cost of Workplan (US\$ '000):	430,047	63,028

Supported operations of the department (Stationary, Fuel, Bank charges & office imprest), Supported operations of Councils (Meetings and operational costs), 2 out of a target of 3 PWD groups in a quarter supported with empowerment projects, 737 out of a target of 600 learners given FAL exam and conducted quarterly FAL programme support supervision.

Under OVC-SDS Programme, Supported DOVCC meeting, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI), Supported district technical team to conduct support supervision to 12 LLGs on OVC activities, Supported LLG CDOs each to make support supervision to 6 OVC service providers, Rehabilitation and integration of children in contact with the law, Supported 20 Child protection community/ Outreaches clinics, Provision of emergency support to abandoned children and supported 15 Days Para Social worker's Training for Bulera S/C (30 Ppts).

Vote: 568 Mityana District**2013/14 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>	87,593	16,535	19%	21,898	16,535	76%
Conditional Grant to PAF monitoring	6,371	1,599	25%	1,593	1,599	100%
Locally Raised Revenues	18,177	5,143	28%	4,544	5,143	113%
Multi-Sectoral Transfers to LLGs	23,864	0	0%	5,966	0	0%
District Unconditional Grant - Non Wage	13,623	3,148	23%	3,406	3,148	92%
Transfer of District Unconditional Grant - Wage	25,558	6,645	26%	6,390	6,645	104%
<i>Development Revenues</i>	64,795	4,091	6%	16,199	4,091	25%
Donor Funding	8,910	471	5%	2,228	471	21%
LGMSD (Former LGDP)	18,286	3,620	20%	4,571	3,620	79%
Multi-Sectoral Transfers to LLGs	14,743	0	0%	3,686	0	0%
District Unconditional Grant - Non Wage	22,857	0	0%	5,714	0	0%
Total Revenues	152,388	20,626	14%	38,097	20,626	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,593	16,535	19%	21,898	16,535	76%
Wage	25,558	6,645	26%	6,390	6,645	104%
Non Wage	62,035	9,889	16%	15,508	9,889	64%
<i>Development Expenditure</i>	64,795	4,091	6%	16,199	4,091	25%
Domestic Development	55,885	3,620	6%	13,971	3,620	26%
Donor Development	8,910	471	5%	2,228	471	21%
Total Expenditure	152,388	20,626	14%	38,097	20,626	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By close of the quarter, 11% instead of 25% of the unit's annual budget had been realised. This is because the expected recurrent revenue from Locally raised revenues was far less than expected amount apparently because of allocation imperfections. This is the case with unconditional grant non wage at 23% instead of the expected 25%. Donour Development funding was also another poor performing source for the quarter because at the time communicated IPFs by donors seemed to have been non realistic as later found out. Recurrent revenues for wages were 26% i.e 1% more than expected 25% because of the salary for unit staff was revised upwards in financial year 2013/14. On the Expenditure side, funds received were all spent leaving zero balance.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	152,388	20,626
Cost of Workplan (UShs '000):	152,388	20,626

The unit retains its staff i.e 3 , and the number of DTPC minutes are 3 as planned .This means 100% performance .This is because a schedule for DTPC meetings is in place and a will to follow it is there . Quarterly reports continue to be compiled and submitted to MOFPED and MOLG

Vote: 568 Mityana District**2013/14 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>	48,716	13,064	27%	12,179	13,064	107%
Conditional Grant to PAF monitoring	6,000	1,494	25%	1,500	1,494	100%
Locally Raised Revenues	5,170	0	0%	1,292	0	0%
District Unconditional Grant - Non Wage	7,430	2,860	38%	1,858	2,860	154%
Transfer of District Unconditional Grant - Wage	30,116	8,709	29%	7,529	8,709	116%
Total Revenues	48,716	13,064	27%	12,179	13,064	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,716	13,063	27%	12,179	13,063	107%
Wage	30,116	8,709	29%	7,529	8,709	116%
Non Wage	18,600	4,354	23%	4,650	4,354	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,716	13,063	27%	12,179	13,063	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Total recurrent budget is Shs. 18,600,000 , the cumulative receipts for the year to date is Shs.4,354,000 which is 23%. On a quarterly basis the budget was shs.4,650,000 and the quarterly receipts were shs. 4,354,000 which is 94 %

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

There is no un spent funds on the bank account by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	31/07/2013	30/10/2013
Function Cost (UShs '000)	48,716	13,063
Cost of Workplan (UShs '000):	48,716	13,063

The department was able to carry the statutory audit for the quarter which covered a selected sub counties , the NAADS program was also audited . Hence producing two reports in the first quarter. However to the small audit departmental budget some district program were not audited like the Iwenzori program . Hence there is need to increase on the budget allocation to the department so as to cover all the programs

Vote: 568 Mityana District**2013/14 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:	4 monitoring reports made	4 monitoring reports made
	1 burrial cases attended	3 burrial cases attended
	3 monthly payments for electricity and water bills.	2 electricity bills and 1 water bill paid during quarter.
	1 meetings with sub county leaders held	1 meeting with sub county leaders held at the district
	3 security meetings held	3 security meetings held
	4 officers facilitated to attend workshops and seminars.	4 officers facilitated to attend workshops and seminars.
<i>Incapacity, death benefits and funeral expenses</i>		750
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		357
<i>Bank Charges and other Bank related costs</i>		351
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		11,380
<i>Guard and Security services</i>		200
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		5,547
<i>Fuel, Lubricants and Oils</i>		7,800
<i>Maintenance Other</i>		2,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,655	29,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,655	29,389

Output: Human Resource Management

Non Standard Outputs:	staff performance appraised	Quarterly Pay rolls and pay slips printed
	staff counselled	Pay change report forms submitted during the quarter.
	3 monthly pay change forms submitted	
	staff duty leave schdule processed.	
<i>General Staff Salaries</i>		109,252
<i>Printing, Stationery, Photocopying and Binding</i>		3,400
<i>Travel Inland</i>		350

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		379
<i>Wage Rec't:</i>	53,624	109,252
<i>Non Wage Rec't:</i>	4,487	4,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,111	113,382

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District Head quarters)	Yes (Trained one staff in Human resource management, trained one staff in project planning and management, mentored LLGS in Busujju county on records management and staff appraisal, conducted staff performance management and appraisal, identified capacity training needs of Sub Accountants, trained Head teachers in rewards and sanction procedures.)
No. (and type) of capacity building sessions undertaken	1 (3 days training of District Political & Technical staff in Financial Mag't -Training of Laboratory staff in Modern Laboratory technology -A training for 2 Officers in Radiography)	1 (Tuition fees for 2 staff paid to Uganda Management Institute. . Capacity building needs identified, 75 head teachers trained in training rewards, sanctions and procedures. Training of Laboratory staff in Modern Laboratory technology)
Non Standard Outputs:		-5 Lower Local Governments mentored records management and staff appraisal
	12 LLG staff mentored	
<i>Staff Training</i>		3,471
<i>Bank Charges and other Bank related costs</i>		46
<i>Travel Inland</i>		3,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,927	6,609
<i>Donor Dev't:</i>		
Total	7,927	6,609

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (monitoring reports on government programmes and policies.)	00 (n/a)
Non Standard Outputs:	3 PAF monitoring reports made office rent for town boards paid town boards facilitated to operate 1 Monitoring and supervision reports in place under SDS activities	3 PAF monitoring reports made
<i>Special Meals and Drinks</i>		979
<i>Travel Inland</i>		2,600

Vote: 568 Mityana District**2013/14 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

Wage Rec't:

Non Wage Rec't: 4,000 3,579

Domestic Dev't:

Donor Dev't:

Total 4,000 3,579**Output: Public Information Dissemination**

Non Standard Outputs:

Weekly radio talk shows held

1 Press briefings held at district headquarters

1 information sharing and review meetings held on PAF with LLG leaders at district headquarters

Weekly radio talk shows held at Mboona FM, 1 contribution towards Mengo Kingdom made, 1 public meeting (Baraza) held at Mpiriggwa in Namungo Sub County.

Advertising and Public Relations 2,000

Wage Rec't:

Non Wage Rec't: 500 2,000

Domestic Dev't:

Donor Dev't:

Total 500 2,000**Output: Office Support services**

Non Standard Outputs:

1 quarterly Supervision reports on the interventions by Implementing partners

N/A

- 1 Reports compiled and submitted
- At Least 2 coordination Meetings held
- At Least 1 Monitoring and evaluation reports compiled and shared

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,208 0

Donor Dev't: 7,810 0

Total 13,018 0**Output: Assets and Facilities Management**

No. of monitoring reports generated

0

0 (N/A)

No. of monitoring visits conducted

4 (monthly vehicle servicing report in place quarterly compound cleaning done daily lavatory cleaning done quarterly computer maintenance done)

4 (Monthly vehicle servicing done, Daily lavatory cleaning done, Quarterly computer maintenance done.)

Non Standard Outputs:

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

Consumables

Vote: 568 Mityana District**2013/14 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		
Computer Supplies and IT Services		246
Small Office Equipment		80
Subscriptions		250
Electricity		709
Water		57
Maintenance - Vehicles		2,588
Wage Rec't:		
Non Wage Rec't:	5,666	3,930
Domestic Dev't:		
Donor Dev't:		
Total	5,666	3,930
Output: Records Management		
Non Standard Outputs:	monthly payment for post office box	Monthly payment for post office box.
Postage and Courier		45
Wage Rec't:		
Non Wage Rec't:	45	45
Domestic Dev't:		
Donor Dev't:		
Total	45	45
Output: Information collection and management		
Non Standard Outputs:	weekly Radio talk shows held at Local fm station , 1 district sign posts erected , PAF monitoring report in place	PAF Monitoring report on fishing along Lake Wamala and other farming activities in place.
Advertising and Public Relations		500
Travel Inland		736
Wage Rec't:		
Non Wage Rec't:	3,650	1,236
Domestic Dev't:		
Donor Dev't:		
Total	3,650	1,236
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	1 (Office block at Kkunywa roofed)	0 (No funding.)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,975	0
Donor Dev't:		0
Total	17,975	0

Output: Other Capital

Non Standard Outputs:	LRDP activity and coordination report in place at District Head quarters	The LRDP activity had no funding during the quarter.
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	94,205	0
Donor Dev't:		0
Total	94,205	0

Additional information required by the sector on quarterly Performance

Inadequate funding limited the level of performance notably the locally raised revenues performed poorly. Similarly the expected revenue from SDS and LRDP funds were never received.

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

Date for submitting the Annual Performance Report	30/7/2013 (Annual Performance Report Submitted to MOFPED)	30/8/2013 (Annual Performance Report Submitted to MOFPED)
Non Standard Outputs:	Paid finance Staff monthly salaries, supervised financial operations, vehicle maintained, financial reports prepared, paid ground rent for Busunju tax park land, coordinated day to day operations, procured printed stationery, paid department news papers a	Paid finance Staff monthly salaries, supervised financial operations, vehicle maintained, financial reports prepared, paid ground rent for Busunju tax park land, coordinated day to day operations, procured printed stationery, paid department news papers a
Travel Inland		3,761
Fuel, Lubricants and Oils		2,568
Maintenance - Vehicles		350
Maintenance Machinery, Equipment and Furniture		386
Maintenance Other		714
General Staff Salaries		35,554

Vote: 568 Mityana District**2013/14 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		
<i>Allowances</i>		999
<i>Books, Periodicals and Newspapers</i>		176
<i>Welfare and Entertainment</i>		440
<i>Special Meals and Drinks</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		7,493
<i>Subscriptions</i>		250
<i>Wage Rec't:</i>	32,480	35,554
<i>Non Wage Rec't:</i>	22,878	18,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,358	54,491

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	239420054 (collection and receipt of all other local revenue other than Hotel tax and LST for the 12 months at the district schools and sub counties.)	64675796 (collection and receipt of all other local revenue other than Hotel tax and LST for the 12 months at the district schools and sub counties.)
Value of Hotel Tax Collected	(n/a)	0 (n/a)
Value of LG service tax collection	16500000 (Collection and receipt of LST for the Months of July, August, September and October each at the district Hqts and sub county.)	12543500 (collection and receipt of LST for the Months of July, August, September and October each at the district Hqts and sub county.)
Non Standard Outputs:	Preparation of financial quarterly reports and payments of salaries and wages, preparation of financial reports, supervision of departmental operations, payment of salaries, advising of the 11 LLGs.	preparation of financial reports, supervision of departmental operations,
<i>Travel Inland</i>		1,095
<i>Fuel, Lubricants and Oils</i>		1,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,129

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/6/2013 (Draft Budget and Annual Workplan presented before council)	25/6/2013 (Draft Budget and Annual Workplan presented before council)
Date of Approval of the Annual Workplan to the Council	15/8/2013 (District Annual intergrated workplan and Budget approved council)	16/8/2013 (District Annual intergrated workplan and Budget approved council)
Non Standard Outputs:	n/a	n/a

Wage Rec't:

Vote: 568 Mityana District**2013/14 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		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationery procured,paid VAT to URA, Bank Charges paid	Bank Charges paid
<i>Allowances</i>		1,265
<i>Printing, Stationery, Photocopying and Binding</i>		741
<i>Bank Charges and other Bank related costs</i>		533
<i>Travel Inland</i>		565
<i>Fuel, Lubricants and Oils</i>		645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,389	3,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,389	3,749

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Submission of Annual LG Financial Statements to Auditor General)	30/9/2013 (Submission of Annual LG Financial Statements to Auditor General)
Non Standard Outputs:	Preparation of Financial reports,1 inspection reports,posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements	Preparation of Financial reports,1 inspection reports,posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements
<i>Travel Inland</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	585

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

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	preparation and holding one District Council, Payment of salaries to Staff, payment of Councillors Honoria, Purchase of Council Furniture and coordination of day to day activities of Council and ensuring Councillors welfare is catered for.	prepared and held one District Council, Paid of salaries to Staff, paid of Councillors Honoria, and coordinated of day to day activities of Council and ensured Councillors welfare is catered for.
<i>General Staff Salaries</i>		3,920
<i>Allowances</i>		12,076
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		576
<i>Travel Inland</i>		7,493
<i>Fuel, Lubricants and Oils</i>		678
<i>Wage Rec't:</i>	3,920	3,920
<i>Non Wage Rec't:</i>	47,483	21,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,403	25,893
Output: LG procurement management services		

Non Standard Outputs:	2 tender notices and 3 Contracts committee meetings to be held. And 2 bid evaluation meetings held. Coordination of Day to day activities of PDU and Contracts Committee.	1 tender notices and 3 Contracts committee meetings held. 1 bids opening meeting held. And 1 bid evaluation meetings held. Coordinated of Day to day activities of PDU and Contracts Committee.
<i>General Staff Salaries</i>		4,095
<i>Allowances</i>		2,470
<i>Advertising and Public Relations</i>		1,410
<i>Printing, Stationery, Photocopying and Binding</i>		585
<i>Wage Rec't:</i>	4,095	4,095
<i>Non Wage Rec't:</i>	3,483	4,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,577	8,560
Output: LG staff recruitment services		

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	6 DSC meetings held DSC Chairperson's Salaray paid, Staff Salaries paid, Promotions Made according to the sub missions, appointments made, 1 advert made. Coordination of Day today activities of the Commission.	6 DSC meetings held, DSC Chairperson's Salaray paid, Staff Salaries paid, Promotions Made according to the sub missions. Coordinated of Day today activities of the Commission.
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		350
<i>General Staff Salaries</i>		3,810
<i>Allowances</i>		8,005
<i>Computer Supplies and IT Services</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		1,155
<i>Wage Rec't:</i>	9,660	8,310
<i>Non Wage Rec't:</i>	12,051	12,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,710	20,880
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensansation rates, registration, renewal of lease doneall at the District Headquarters and the Land Offices.)	25 (one office printer Catridge procured, application for compensansation rates compiled, registered, renewedl lease land at the District Headquarters and the Land Offices.)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	1 (One District Land Board meeting held at the Lands Office.)
Non Standard Outputs:	12 Area land Committee facillitated and DLB activities coordinated in their respective sub counties	12 Area land Committee facillitated and DLB activities coordinated in their respective sub counties
<i>Allowances</i>		1,835
<i>Printing, Stationery, Photocopying and Binding</i>		37
<i>Fuel, Lubricants and Oils</i>		114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	1,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,205	1,985
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2012-13 and responsible Officers queried at the District Headquarters.)	1 (one Auditor Generals Queries Discussed for FY 2012-13 for Mityana Town Council and responsible Officers queried appeared before DPAC at the District Headquarters.)

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	1 (one Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)
Non Standard Outputs:	3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled for both FY 2012-13 forth quarter and FY 2013-14.	3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled for both FY 2012-13 forth quarter and FY 2013-14.

Allowances		4,351
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		490
Telecommunications		90
Travel Inland		413
Fuel, Lubricants and Oils		896
Wage Rec't:		
Non Wage Rec't:	3,754	6,340
Domestic Dev't:		
Donor Dev't:		
Total	3,754	6,340

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Political Leaders paid, Gratuity paid, Government Programs supervised and monitored District wide,	Salaries for Political Leaders paid, Government Programs supervised and monitored District wide,
	Office imprest Provided at the District Headquarters.	Office imprest Provided for the District Chair person at the District Headquarters.
	Monthly Fuel provided to DEC and goods and services supplied at the District Headq	Monthly Fuel provided to DEC and goods and services supplied at th
General Staff Salaries		21,210
Travel Inland		6,504
Fuel, Lubricants and Oils		11,200
Maintenance Machinery, Equipment and Furniture		1,000
Wage Rec't:	36,270	21,210
Non Wage Rec't:	18,340	18,704
Domestic Dev't:		
Donor Dev't:		
Total	54,610	39,914

Output: Standing Committees Services

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 sets Standing committee meetings to be Held at the District Headquarters.	2 sets Standing committee meetings to be Held at the District Headquarters.
	Goods and services supplied at the District Headquarters.	Goods and services supplied at the District Headquarters.
	Payment of District Chairperson's Relieving funds for the Vehicle and House rent Mityana District.	
Allowances		10,652
Special Meals and Drinks		900
Printing, Stationery, Photocopying and Binding		240
Telecommunications		120
Wage Rec't:		
Non Wage Rec't:	8,619	11,912
Domestic Dev't:		
Donor Dev't:		
Total	8,619	11,912

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

No. of technologies distributed by farmer type	0 (n/a)	0 (None)
Non Standard Outputs:	payment of contracted staff salaries, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakind	payment of contracted staff salaries done, holding Multi Sector Platform done in Butayunja, Bulera and kikandwa , Adapative Research done, monitoring and Evalaution done , support to farmer forum done, Financial Audits done in Maanyi,Bulera, Namungo,
General Staff Salaries		59,584
Allowances		7,005
Special Meals and Drinks		1,272
Printing, Stationery, Photocopying and Binding		2,366
Bank Charges and other Bank related costs		279
Information and Communications Technology		400
General Supply of Goods and Services		3,714
Fuel, Lubricants and Oils		6,627
Wage Rec't:	59,584	59,584

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	705	0
<i>Domestic Dev't:</i>	18,534	21,662
<i>Donor Dev't:</i>		
Total	78,823	81,246

4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	100 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	98 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of farmers receiving Agriculture inputs	750 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	542 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of farmers accessing advisory services	6250 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	5950 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of functional Sub County Farmer Forums	12 (Monitored NAADS activities, held farmer forum meetings in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)	12 (Monitored NAADS activities, held farmer forum meetings in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)
Non Standard Outputs:	procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda	Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala ,Bbanda, Namungo, Kikandwa
<i>LG Conditional grants(capital)</i>		323,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	239,979	323,746
<i>Donor Dev't:</i>	0	0
Total	239,979	323,746

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

Non Standard Outputs:	2 Vechicle Serviced in kampala , One Car Track and One Comprehensive insurance policy done	1 Vechicle Serviced once in kampala . One Comprehensive insurance policy done
<i>Machinery and Equipment</i>		2,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,745	2,930
<i>Donor Dev't:</i>		0
Total	2,745	2,930

Vote: 568 Mityana District**2013/14 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Production department activities monitored, Farmers and staff taken to Jinja National Agric show, Paid monthly staff salaries, operation and maintenance of the tractor and other production facilities done at the district regularly, procured one printer.

Production department activities monitored in Busimbi, Maanyi, Kakindu, Butayunja, Ssekanyonyi, Namungo, Mityana T.C. Farmers and staff taken to Jinja National Agric show, Paid monthly staff salaries, operation and maintenance of the tractor done at the dis

General Staff Salaries		16,934
Allowances		5,632
Bank Charges and other Bank related costs		223
General Supply of Goods and Services		2,376
Travel Inland		630
Fuel, Lubricants and Oils		1,286
Maintenance - Vehicles		1,956
Wage Rec't:	18,173	16,934
Non Wage Rec't:	8,558	11,473
Domestic Dev't:	3,208	630
Donor Dev't:		
Total	29,938	29,036

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none)	0 (None)
Non Standard Outputs:	Banana Bacterial disease and coffee wilt disease control activities done in Busimbi, Bulera, Kalangalo, Crop disease and pests investigated.	Attended workshops in Mukono on control of Banana Bacterial wilt disease and promotion of new banana variety
Allowances		220
Wage Rec't:		
Non Wage Rec't:	200	110
Domestic Dev't:	2,399	110
Donor Dev't:		
Total	2,599	220

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Kalangalao, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda done)	7800 (Dogs and cats Vaccinated against Rabies in Bulera & Kakindu. Lumpy skin disease vaccination in cattle done in Ssekanyonyi. NCD vaccination in poultry done in Busimbi, Ssekanyonyi, Mityana T.C, Namungo and Bulera.)
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Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	1000 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 17 farm visits done for data collection on livestock dipped per quarter.)	1250 (800 Cattle, 300 goats , 150 sheep dipped in privately owned dips in Busimbi, Bulera , Kikandwa and Kakindu)
No. of livestock by type undertaken in the slaughter slabs	1000 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	980 (820 cattle, 120 goats ,40 sheep slaughtered at Mityana Town council and Kikonge slaughter slabs)
Non Standard Outputs:	2 Liaison visits to regulatory centres and attending workshops 6 animal disease surveillance visits and investigation visits in Bulera , Busimbi, Kikandwa, Namungo, Ssekanyonyi, Malangala, Kakindu, Butayunja, Maanyi and Banda 4 Inspection visits of live	5 animal disease surveillance and investigation visits done in Ssekanyonyi, Namungo, Kitongo, Malangala and Busimbi
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		911
<i>Fuel, Lubricants and Oils</i>		1,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,701	1,406
<i>Domestic Dev't:</i>	4,000	1,770
<i>Donor Dev't:</i>		
Total	5,701	3,176
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (None)	0 (None)
No. of fish ponds stocked	0 (None)	0 (None)
Quantity of fish harvested	0 (None)	0 (None)
Non Standard Outputs:	5 inspection visits conducted to fish dealers in Bulera ,Kikandwa, Namungo, Banda, Mityana T.C, Busimbi, Kalangalo, Maanyi and Ssekanyonyi	Conducted 5 regulation and control lake patrols on lake Wamala. Carried out 5 Inspection of fish on landing sites on Lake Wamala
<i>Allowances</i>		2,316
<i>General Supply of Goods and Services</i>		2,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,701	1,040
<i>Domestic Dev't:</i>	3,750	3,706
<i>Donor Dev't:</i>		
Total	5,451	4,746
Output: Vermin control services		
Number of anti vermin operations executed quarterly	3 (Kakindu)	0 (No vermin cases reported since it was mainly harvesting time and crops had been harvested)

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	3 (3 anti vermin operation done in Busimbi, Bulera, Maanyi)	0 (No anti vermin operation done)
Non Standard Outputs:	3 surveillance visits done in Kakindu	No surveillance done

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 **0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (None)	0 (None deployed)
Non Standard Outputs:	Promoted productive entomology in Bulera	Not done

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 **0****Output: Support to DATICs**

Non Standard Outputs:	DATIC compound maintained regularly, managed 1.25 acres of tissue culture banana garden at DATIC. Weeding and pest control of the coffee plantation done	Maintained the DATIC compound, Weeding and pest control of the coffee and Banana plantations done
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Contract Staff Salaries (Incl. Casuals, Temporary) 1,000

General Supply of Goods and Services 1,000

Wage Rec't:

Non Wage Rec't: 2,800 2,000

Domestic Dev't:

Donor Dev't:

Total 2,800 **2,000****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	None	Paid balance of money for the supplied milk cooler at Kakindu
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Machinery and Equipment 1,727

Vote: 568 Mityana District**2013/14 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:		1,727
Donor Dev't:		0
Total	0	1,727

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

No of businesses issued with trade licenses	0	0 (None)
No of awareness radio shows participated in	2 (Mboona FM in Mityana Town)	0 (Nothing done)
No of businesses inspected for compliance to the law	0	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (None)
Non Standard Outputs:	None	None

Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
Total	125	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	0 (None)
No of businesses assisted in business registration process	0 0	0 (None)
No of awareness radio shows participated in	0 (None)	0 (None)
Non Standard Outputs:	1 Investment committee meeting held at Mityana District H/Qs	Swearing of new investment committee done at District Hqtrs .One liaison visit done to Uganda Investment committee in Kampala

Travel Inland		800
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Wage Rec't:		
Non Wage Rec't:	800	800
Domestic Dev't:		
Donor Dev't:		
Total	800	800

Output: Market Linkage Services

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	1 (Kampala)	0 (None)
No. of market information reports disseminated	0	0 (None)
Non Standard Outputs:	None	One Liaison visit done to Uganda cooperative alliance in Kampala
<i>Allowances</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	126
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	3 (SAACO monitored and audited in Mityana T.C and Bulera)	4 (SAACO monitored and audited in Mityana T.C, Busimbi and Bulera)
No. of cooperatives assisted in registration	1 (Kalangalo)	1 (Kalangalo cooperative society mobilised for registration)
No. of cooperative groups mobilised for registration	0 0	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		110
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	310
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	0	No (None)
No. of value addition facilities in the district	0	0 (None)
No. of producer groups identified for collective value addition support	0	3 (Producer groups for maize and coffee value addition support identified in Maanyi, Kalangalo and Bulera)
No. of opportunities identified for industrial development	0	3 (Trained 3 managed committees for agroprocessing facilities on APF management guide lines in Bulera, Kalangalo and Maanyi Remedial electrical and civil works done on agroprocessing facility at Bulera)
Non Standard Outputs:		Procured 3 reams of paper and paid for photocopy services

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		130
General Supply of Goods and Services		600
Travel Inland		3,000
Fuel, Lubricants and Oils		2,770
Wage Rec't:		
Non Wage Rec't:		7,000
Domestic Dev't:		
Donor Dev't:		
Total	0	7,000

Additional information required by the sector on quarterly Performance

There is rampant rabies disease outbreak and we request MAAIF to provide Rabies vaccine to the district.

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

Non Standard Outputs:	470 Health workers salaries paid, ,expected OPD attendance is 98,5945 inpatients expected 6,218 Deliveries 2,732 DPT3 3160 ART177 - SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity repor	460 Health workers salaries paid, 99084 OPD attendance managed, 5920 inpatients admitted and treated, Deliveries 2499 DPT4119 ART160 Activity reports/HMIS in place to show outputs indicated above and in areas of HIV/AIDS , VHT work , and DHMT meeti
Travel Inland		6,154
Maintenance - Vehicles		4,767
General Staff Salaries		844,944
Incapacity, death benefits and funeral expenses		250
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		700
Welfare and Entertainment		300
Special Meals and Drinks		576
Printing, Stationery, Photocopying and Binding		1,652
Bank Charges and other Bank related costs		210
Wage Rec't:	855,247	844,944
Non Wage Rec't:	12,043	14,885
Domestic Dev't:		

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	
Total	867,290	859,830

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data manageme	Inspection of town boards of Busunju and Kakindu and tea estates of Kakonde farmers, Support supervision of Environment Staff in which 80% were reached, Open defecation free approach started in Kakindu subcounty and 30 latrine mansions trained to promote sa
Printing, Stationery, Photocopying and Binding		180
General Supply of Goods and Services		120
Travel Inland		5,032
Maintenance Other		185
Wage Rec't:		
Non Wage Rec't:	5,055	5,517
Domestic Dev't:		
Donor Dev't:		
Total	5,055	5,517

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

No. and proportion of deliveries in the District/General hospitals	1346 (Mityana District Hospital.)	1349 (1349 deliveries were conducted at mityana hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4266 (Mityana District Hospital.)	3193 (3193 In patients were attended to at Mityana District Hospital.)
%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Percentage of approved posts filled with Health workers is still at 75% due to ban on recruitment and wage limit.)
Number of total outpatients that visited the District/ General Hospital(s).	30182 (Mityana Hospital.)	14977 (14977 attended outpatient at mityana hospital.)
Non Standard Outputs:	Expected DPT3 is 1,050, ART 112	DPT3 for children under 1 year in the quarter were 395, New ART clients in the quarter were 275
Transfers to other gov't units(current)		38,109
Wage Rec't:		0
Non Wage Rec't:	38,359	38,109
Domestic Dev't:		0
Donor Dev't:		0
Total	38,359	38,109

Output: NGO Hospital Services (LLS.)

Vote: 568 Mityana District

2013/14 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

No. and proportion of deliveries conducted in NGO hospitals facilities.

405 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

488 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

Number of inpatients that visited the NGO hospital facility

1168 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

1817 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

Number of outpatients that visited the NGO hospital facility

1761 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

1923 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

Non Standard Outputs:

Expected DPT3 is 505, ART 27.

DPT3 were 1041 children under 1 year. ART 53 PHAs

Transfers to other gov't units(current)

35,077

Wage Rec't:

0

Non Wage Rec't:

35,079

35,077

Domestic Dev't:

0

Donor Dev't:

0

Total

35,079

35,077

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

12 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)

12 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)

Vote: 568 Mityana District

2013/14 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. and proportion of deliveries conducted in the Govt. health facilities	981 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	716 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Magala HC III, Mpongo HC II, Kalangaalo HCII)
Number of inpatients that visited the Govt. health facilities.	784 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	988 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyamusisi HC III.)
Number of outpatients that visited the Govt. health facilities.	66651 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	61991 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)

Vote: 568 Mityana District

2013/14 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 trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	278 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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. 8 trained health workers have been added on the existing staff supported by Mildmay/CDC.)
No. of children immunized with Pentavalent vaccine	3160 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	1235 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)
%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)
Non Standard Outputs:	Planned ART 37, Percentage of staff accomodated at Health Facilities 40%.	ART services were 196 PHAs. The percentage of accomodated staff is still below 40% due to un completed structures at Naama and Kasikombe
Transfers to other gov't units(current)		23,200
Wage Rec't:		0
Non Wage Rec't:	25,000	23,200
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,000	23,200
3. Capital Purchases		
Output: Other Capital		

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Funds to be received from SDS will be for Integrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILD MAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support thro

3 outreach activities conducted at Lusilira land site in Bbanda subcounty, Kisaana-Namungo subcounty and Mugonye in Kalangalo subcounty. Quarterly HMIS feedback meeting held and EMTCT activities carried out in 22 facilities.

Other Advances

43,908

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

130,109

43,908

Total**130,109****43,908****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

2 (Completion of Staff Houses at Naama Health Centre III, and Kasiikombe Health Centre II. Preparation of BOQs for construction of st)

0 (Construction works is still on going at Naama and Kasiikombe Health Centres. BOQs prepared for construction of 4 in 1 staff houses at Kitongo and Kikandwa HCIIIs.)

Non Standard Outputs:

On completion staff will be availed with accomodation.

14 staff will be availed with accomodation.

Residential Buildings

27,795

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

46,935

27,795

Donor Dev't:

0

Total**46,935****27,795****Additional information required by the sector on quarterly Performance**

The planned construction of staff houses at Kikandwa HC III, Kitongo HC III, modification of Labor suite at Bulera HC III, Rehabilitation of Lusilira HC II and Construction of live fence at Ssekanyonyi HC IV have all not started due procurement process sti

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

No. of qualified primary teachers

1339 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)

1330 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)

No. of teachers paid salaries

1339 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)

1330 (All the 1330 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)

Non Standard Outputs:

vacant posts filled and un 61 confirmed teachers confirmed in all the primary schools in the district.

Vacant posts declared and 31 teachers appraised and recommended submitted for recommended for confirmation

Vote: 568 Mityana District**2013/14 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

General Staff Salaries 1,715,221

Wage Rec't: 1,517,024 1,715,221

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 1,517,024 1,715,221

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	8000 (primary leaving mock examinations procured and supplied to 8000 p7 candidates in all p7 schools in the district.)	0 (NA)
Non Standard Outputs:	N/A	Primary leaving mock examinations procured and supplied to 75100 p7 candidates in all p7 schools in the district. Supplies not yet paid for

Wage Rec't:

Non Wage Rec't: 14,400 0

Domestic Dev't:

Donor Dev't:

Total 14,400 0

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

No. of pupils sitting PLE	8000 (N/A)	0 (NA)
No. of Students passing in grade one	700 (Number of students passing in grade one increased from 605 (8.2%) to 700 (9%))	650 (650 primary seven pupils passed in grade one)
No. of pupils enrolled in UPE	55894 (All the 55894 UPE pupils facilitated in the 156 UPE schools)	55587 (Only 55587 pupils were facilitated with UPE in the 156 UPE schools. 307 pupils of Namukomago primary school in Ssekanyonyi subcounty did not receive UPE grant)
No. of student drop-outs	432 (Dropout rate reduced from 432 (5.5%) to 2.5 %)	0 (NA)
Non Standard Outputs:	Drop out rate reduced from 5.5% to 2.5 %	NA

Transfers to other gov't units(current) 127,424

Wage Rec't: 0

Non Wage Rec't: 61,820 127,424

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 61,820 127,424

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

No. of classrooms constructed in UPE	4 (A two classroom block constructed at Mpumudde P/S in Namungo S/c, Nakatembe P/S in Bulera S/C ,)	0 (NA)
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Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Construction of a classroom block at Kalangalo Cu primary school in Kalangalo subcounty is complete, Construction of three classrooms at Kiteete Islamic and Kasangula primary school in Namungo subcounty are at finishing level.

<i>Non-Residential Buildings</i>		41,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	41,866
<i>Donor Dev't:</i>		0
Total	75,000	41,866

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	10 (A five stance lined VIP latrine constructed at Kitemu P/S in Bulera S/c, A five stance lined pit latrine Constructed at Butebi Islamic P/S . IN Busimbili S/C)	0 (NA)
Non Standard Outputs:	NA	NA

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	1 (A four in one teacher's house constructed at Wattuba p/s in Kikandwa S/c)	0 (NA)
Non Standard Outputs:	NA	NA

<i>Residential Buildings</i>		78,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,935	78,270
<i>Donor Dev't:</i>		0
Total	80,935	78,270

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

Vote: 568 Mityana District**2013/14 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)
6. Education		
No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)
No. of students sitting O level	2084 (All the O level students in the 25 USE schools in the district passing.)	2084 (NA)
No. of students passing O level	2084 (All the O level students in the 25 USE schools in the district passing.)	2084 (NA)
Non Standard Outputs:	NA	All the O level students in the 25 USE schools in the district passing.
<i>General Staff Salaries</i>		594,973
<i>Wage Rec't:</i>	530,559	594,973
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,559	594,973
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	10384 (All the 25 USE schools in the twelve subcounties and town council)	10384 (NA)
Non Standard Outputs:	All the 25 USE schools in the twelve subcounties and town council	All the 25 USE schools in the twelve subcounties and town council facilitated with USE grant.
<i>Transfers to other gov't units(current)</i>		407,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	332,202	407,218
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	332,202	407,218
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	450 (Busubizi CORE PTC in Bisimbi Subcounty)	450 (All the 450 students facilitated at Busubizi core PTC)
No. Of tertiary education Instructors paid salaries	59 (Busubizi CORE PTC in Bisimbi Subcounty)	49 (49 teaching staff paid salary at Busubizi CORE PTC)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		173,831
<i>District Tertiary Institutions</i>		132,597
<i>Wage Rec't:</i>	120,522	173,831
<i>Non Wage Rec't:</i>	99,448	132,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 568 Mityana District**2013/14 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)
6. Education		
<i>Total</i>	219,970	306,427
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	150 school inspections of Government and private primary and econdary schools & 2 tertiary institutions In the eleven subcounties of the district, Six headquarter staff paid salary, one departmental shelf established.	All the six headquarter staff paid salary,
<i>General Staff Salaries</i>		14,461
<i>Wage Rec't:</i>	13,885	14,461
<i>Non Wage Rec't:</i>	3,991	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,876	14,461
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	2 (Namutamba PTC In Bulera S/C, Busubizi Core PTC In busimbi S/C, inspected)	0 (NA)
No. of inspection reports provided to Council	1 (One quarterly inspection reports provided to council)	1 (NA)
No. of primary schools inspected in quarter	150 (all 240 government and private primary schools in the 12 subcounties inspected)	150 (all 150 government and private school inspected in the eleven subcounties in the district.)
No. of secondary schools inspected in quarter	30 (30 USE and non USE schools in the district)	22 (22 USE schools inspected)
Non Standard Outputs:	Teaching and learning improved.	One quarterly inspection reports provided to council
<i>Allowances</i>		4,250
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		249
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,695	5,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,695	5,349
Output: Sports Development services		

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

sports facilities maintained in all education institutions in the district, co curricular activities held to national level, sports facilities inspected

NA

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

UPE grant should be disbursed to all schools The departments should be facilitated with a vehicle to enhance school monitoring and inspection.

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

Non Standard Outputs:

-Fuel consumed for Q1
-Salaries paid to staff in roads office from conditional grant for Q1.
-Compound cleaned and maintained for Q1
-Office imprest utilised for Q1
-8 projects monitored and supervised for retention/release
-Bank Charges spent for Q1

Quarterly Fuel consumptions .
Quarterly Salary Payrolls for staff in roads section

General Staff Salaries

14,186

Welfare and Entertainment

333

Printing, Stationery, Photocopying and Binding

390

Bank Charges and other Bank related costs

134

Electricity

150

Travel Inland

1,429

Fuel, Lubricants and Oils

2,492

Maintenance - Vehicles

636

Wage Rec't:

10,457

14,186

Non Wage Rec't:

0

Domestic Dev't:

6,705

5,564

Donor Dev't:

Total**17,163****19,749****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of bottle necks removed from CARs	0 (n/a)	0 (n/a)
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 routinely maintained	1 (-Office Imprest for Q1 -Bank Charges for Q1 -Allowances for staff to carry out road conditional survey)	1 (Office Imprest for Q1 -Bank Charges for Q1 -Allowances for staff to carry out road conditional survey)
Length in Km of Urban unpaved roads periodically maintained	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	Disbursement of funds to Town Council

Transfers to other gov't units(capital) 36,662

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	36,662
Donor Dev't:		0
Total	3,000	36,662

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (n/a)	0 (n/a)
Length in Km of District roads periodically maintained	4 (Mechanised routine maintenance of Mwera-Kyalwa 4.4km in Kakindu S/C)	0 (n/a)
Length in Km of District roads routinely maintained	335 ()	0 (n/a)
Non Standard Outputs:	n/a	n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

Vote: 568 Mityana District**2013/14 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		
Non Standard Outputs:	-Submission of Q1 report- -Quarterly consultation with the ministry and district outside Mityana. -Bank charges spent for Q1 -Wages for staff in water sector for Q1. - Purchase of Tyres, major repairs and service to vehicle for Q1. -Administrative exp	Submission of Q1 report- -Quarterly consultation with the ministry and district outside Mityana. -Bank charges spent for Q1 -Wages for staff in water sector for Q1. - Purchase of Tyres, major repairs and service to vehicle for Q1. -Administrative expe
General Staff Salaries		4,653
Welfare and Entertainment		250
Bank Charges and other Bank related costs		178
Travel Inland		200
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		631
Wage Rec't:	7,371	4,653
Non Wage Rec't:		0
Domestic Dev't:	9,938	3,259
Donor Dev't:		
Total	17,310	7,912

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (-15 watersources tested for water quality in Q1. Priorities to be from user community)	15 (15 watersources tested for water quality in Q1. Priorities to be from user community)
No. of supervision visits during and after construction	16 (3 supervision visits made in Q1 for projects under defects liability period. -1 district wide post construction visit to water sources to ascertain functionality of water user committees)	3 (3 supervision visits made in Q1 for projects under defects liability period. -1 district wide post construction visit to water sources to ascertain functionality of water user committees)
No. of water points tested for quality	15 (- 15 water sources tested for water quality in Q1 in 11 sub counties in Mityana district.)	15 (15 water sources tested for water quality in Q1 in 11 sub counties in Mityana district.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (- One Mandatory water and sanitation coordination meeting held at Town council hall for Q1)	1 (One Mandatory water and sanitation coordination meeting held at Town council hall for Q1)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (-Quarter one performance report submitted to council and administration. -Procurement requisition displayed for Q1)	1 (Quarter one performance report submitted to council and administration. -Procurement requisition displayed for Q1)
Non Standard Outputs:	n/a	n/a
Welfare and Entertainment		321
Travel Inland		2,952
Fuel, Lubricants and Oils		201
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,232	3,474
Donor Dev't:		

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,232	3,474
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (n/a)	0 (n/a)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (-2 Advocacy meetings held at sub county level one in Kikandwa S/C and other in Maanyi S/C to create demand and awareness of water sector activities)	0 (n/a)
No. Of Water User Committee members trained	0 (n/a)	0 (168 member trained for each of the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)
No. of water user committees formed.	22 (-10 water user committees formed for shallow wells to be constructed in 10 out of 11sub counties with the exception of Kakindu)	10 (10 water user committees formed for shallow wells to be constructed in 10 out of 11sub counties with the exception of Kakindu)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	Commissioning of 25 projects to be constructed under the water grant
<i>Travel Inland</i>		1,347
<i>Fuel, Lubricants and Oils</i>		1,113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,754	2,460
<i>Donor Dev't:</i>		
Total	3,754	2,460

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs	Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs
<i>Printing, Stationery, Photocopying and Binding</i>		49
<i>Travel Inland</i>		4,261
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,500

3. Capital Purchases

Vote: 568 Mityana District**2013/14 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		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	Pay retention for latrine constructed in Lusallira landing site Bbanda S/C
<i>Non-Residential Buildings</i>		735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		735
<i>Donor Dev't:</i>		0
Total	0	735
Output: Spring protection		
No. of springs protected	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (n/a)	0 (n/a)
Non Standard Outputs:	Retention release for shallow wells constructed in FY 2012/13	Retention release for shallow wells constructed in FY 2012/13 not paid
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,065	0
<i>Donor Dev't:</i>		0
Total	2,065	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (n/a)
No. of deep boreholes drilled (hand pump, motorised)	1 (-n/a)	0 (n/a)
Non Standard Outputs:	Release retention for boreholes done in FY 2012/13. -borehole verification for Q1 district wide to determine functionality	Release retention for boreholes done in FY 2012/13. -borehole verification for Q1 district wide to determine functionality

Vote: 568 Mityana District**2013/14 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		
<i>Other Structures</i>		97,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,935	97,592
<i>Donor Dev't:</i>		0
Total	3,935	97,592

Additional information required by the sector on quarterly Performance

Inadequate funding by URF and the unrealised revenue from LGMSD and multi sectoral transfers to LLGs affected the department's revenue and expenditure performance.

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

Non Standard Outputs:	3 LLGs (Ssekanyonyi, Malangala, Butayunja) given technical support on ENR issues, All staff salaries and wages paid 2 reams of paper and computer accessories procured 3 months of Utility bills paid Office Block maintained 3 liaison visits to line mini	3 LLGs of Ssekanyonyi, Malangala and Butayunja were given technical backup to enhance their capacity in ENR management, Utility bills, security and all staff salaries were paid
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		144
<i>General Staff Salaries</i>		25,843
<i>Guard and Security services</i>		276
<i>Electricity</i>		200
<i>Travel Inland</i>		1,776
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	24,722	25,843
<i>Non Wage Rec't:</i>	3,980	3,966
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,702	29,809

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (District Tree Nursery Centre to raise seedlings)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 568 Mityana District**2013/14 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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	12,744	0
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Donor Dev't:

Total	12,744	0
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	1 (Ssekanyonyi s/c)	1 (training conducted in Sekanyonyi)
No. of Agro forestry Demonstrations	2 (Bulera, Malangala, LLGs)	2 (2 trainings were organized and a total of 79 (33 women, 46 men) people attended. They were trained on efficient energy saving technologies)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		30
Travel Inland		120
Fuel, Lubricants and Oils		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	335	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	335	335

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Kikandwa)	1 (Compliance monitoring visits were conducted in Kikandwa and 700,000 USh was collected as local revenue.)
Non Standard Outputs:	UgShs 1,000,000 from Kikandwa	Ug.700,000 was collected as local revenue
Travel Inland		168
Fuel, Lubricants and Oils		292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	460

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Maanyi)	2 (2 Water shed Management committees at Kigogolo and Kande were formed in Maanyi sub county)
Non Standard Outputs:		N/A

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		547
<i>Fuel, Lubricants and Oils</i>		428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	975
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	3 (Banda, Maanyi, Butayunja)	3 (3 wetland action plans were developed for wabiruko, mayanja and Kamira wetlands in Banda, Maanyi and Butayunja LLGs respectively. Community participation was high)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	Kikandwa	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		325
<i>Fuel, Lubricants and Oils</i>		491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	1,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	1,016
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (District headquarters)	30 (Members of the district technical planning committee attended the training. They were introduced to environmental management systems)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	818	818
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	3 (Busimbi, Kakindu)	6 (6 compliance monitoring surveys were done in

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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		
surveys undertaken		Busimbi, Kakindu, Namungo and Kikandwa LLGs)
Non Standard Outputs:	District HQ	District investment profiles were screened to identify the environmental concerns and a mitigation plan was developed
<i>Printing, Stationery, Photocopying and Binding</i>		77
<i>Travel Inland</i>		288
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	382	2,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	382	2,065
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Mityana TC, Banda)	2 (2 disputes between Mityana Hospital and its neighbours were resolved and between Amaph farm and its neighbours.)
Non Standard Outputs:	Land office	Over 100 land trasactions were handled realising about Ugs 3,000,000 in local revenue.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		417
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	767
Output: Infrastruture Planning		
Non Standard Outputs:	Reconnaisense surveys at Zigoti, Kiryokya	2 Site reconnaisense surveys were carried out
<i>Travel Abroad</i>		260
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	360

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

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers 2 cartridges, staple wires, 10 box files, photo copy servicing, District Community Development Office, fuel, holding department meetings	Monthly salary for Staff paid (DCDO, SCDO, SLO, SPWO and 11CDOs) 12 reams of printing papers 2 staple wires, 10 box files, photo copy servicing, fuel, held a department meeting, Paid for office imprest and Bank charges.
<i>General Staff Salaries</i>		28,316
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		397
<i>Bank Charges and other Bank related costs</i>		165
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>	25,579	28,316
<i>Non Wage Rec't:</i>	1,373	1,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,952	29,527

Output: Probation and Welfare Support

No. of children settled	7 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	2 (From Mityana TC)
Non Standard Outputs:	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. 1 Support supervision	13 probation cases handled and 27 children served (20 Males and 7 Females). Under donor funding from SDS, Supported DOVCC meeting, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI)
<i>Travel Inland</i>		22,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	134	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,202	22,346
Total	43,335	22,346

Output: Community Development Services (HLG)

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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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
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Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done 5 CDD groups supported with empowerment projects	Nil
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Wage Rec't:

Non Wage Rec't:	143	0
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Domestic Dev't:	16,151	0
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Donor Dev't:

Total	16,294	0
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Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	737 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
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Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Gave out FAL exams to 737 learners and repaired photocopier with replacement of a fusal film and general servicing
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Allowances		1,500
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Maintenance Machinery, Equipment and Furniture		200
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Wage Rec't:

Non Wage Rec't:	3,757	1,700
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Domestic Dev't:

Donor Dev't:

Total	3,757	1,700
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Output: Gender Mainstreaming

Non Standard Outputs:	3 gender audits done Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.	Gender assessment and mentoring done in 12 LLGS (of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC).
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Wage Rec't:

Non Wage Rec't:	500	0
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Domestic Dev't:

Donor Dev't:

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	500	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Mityana district Local government in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja.)	1 (From Busimbi S/C)
Non Standard Outputs:	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	27 children served (20 Males and 7 Females) from probation cases reported.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	63	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	63	0
Output: Support to Youth Councils		
No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Office Operational costs for District youth council supported.	Supported the District youth chairperson to attend National youth celebrations at Mukono-Kiyunga P/S
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,359	300
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 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	Held 1 special grant committee meeting to assess groups eligible to benefit from special grant. Supported 2 PWD groups of Mityana TC and Malangala S/C with empowerment projects. 1 District PWD Council meeting held. 2 elderly persons supported to repres
<i>Printing, Stationery, Photocopying and</i>		20

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Binding</i>		
<i>Telecommunications</i>		20
<i>Medical and Agricultural supplies</i>		3,900
<i>Travel Inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	4,400

Output: Reprerentation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Office Operational costs supported.	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,234	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,234	0

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 74 CSOs (45 groups, 15 CBOs, 13 associations and 1 NGO).

Under Mild May, 105 OVC Households of Busimbi, Mityana TC, Bulera-Kalangaalo, Ssekanyonyi-Kikandwa and Maanyi-Bbanda have been supported with agricultural in

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

Non Standard Outputs:	-Procurement of 4 reams of paper, 1 cartridges for Printer , 1 cartridges for photocopier	8 reams of Ppaer , catridge for printer (2050 d) procured
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Telecommunications</i>		17
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	631	503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 568 Mityana District**2013/14 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

<i>Total</i>	631	503
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Output: District Planning

No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities. 2 report compiled and submitted)	3 (pay slips for 3 staff in the unit i.e : Principal Planner, Population Officer and a Secretary.)
No of Minutes of TPC meetings	3 (Planning unit)	3 (3 Sets of DTPC minutes)
No of minutes of Council meetings with relevant resolutions	0	0 (Activity not an out put of Planning unit)
Non Standard Outputs:	-2 sets of Budget desk min unit tes - 1 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District - 2 reports about 2 budgetary Preparatory meetings held - Procurement of catridge, Toner and spira	Report on coordination of planning activities. A report on mentoring exercise compiled
<i>General Staff Salaries</i>		6,645
<i>Travel Inland</i>		3,583
<i>Wage Rec't:</i>	6,390	6,645
<i>Non Wage Rec't:</i>	2,206	3,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,596	10,229

Output: Statistical data collection

Non Standard Outputs:	1 report from all the 12 LLGs and district departments	Activity not funded
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Project Formulation

Non Standard Outputs:	Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads, data collection on progress for all LGMSD Projects. LGMSD Projects screened for enviro	An envrimental report compiled and submitted to Planniing Unit and copied to CAO and DTPC
<i>Travel Inland</i>		1,049

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	553	0
Domestic Dev't:	1,024	1,049
Donor Dev't:		
Total	1,577	1,049

Output: Development Planning

Non Standard Outputs:	<ul style="list-style-type: none"> -District Development plan review reports - Internal assessment report -Mentoring reports -Holding investment committee meetings -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS -Consultation meetings with UBOS,NPA and MOFPED 	2 months Subscription for internet connectivity done for two months, - Report on Expenditure information report for sub counties compiled
Telecommunications		90
Travel Inland		2,120
Wage Rec't:		
Non Wage Rec't:	2,140	2,210
Domestic Dev't:		
Donor Dev't:		
Total	2,140	2,210

Output: Management Information Systems

Non Standard Outputs:	Maintenance reports and functional computers rid of Viruses	Activity to be done in the next quarter
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Operational Planning

Non Standard Outputs:	<ul style="list-style-type: none"> Consultations with the center ,MOFPED,MOLG,NPA -Compilation and submission of 2 reports to MOLG and MOFPED -Cofunding for SDS activities 	One cartridge for toner for a photocopier in planning unit procured,Activities of implementing partners cofunded. Compilation and submission of Reports to OPM,MOLG & MOFPED done
Computer Supplies and IT Services		450
Travel Inland		3,143

Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,677	3,593
Domestic Dev't:	2,589	
Donor Dev't:		
Total	5,266	3,593

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOFPED- Collection and anal	One Monitoring and evaluation report One Technical and Programme report about the unit's coordination of Development Partners
Travel Inland		3,042
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,524	2,571
Donor Dev't:	2,228	471
Total	4,752	3,042

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Funds put aside for procurement of a photo copier	Photocopier to be procured in the next quarter
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,023	0
Donor Dev't:		0
Total	1,023	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
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Vote: 568 Mityana District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (orkshops and seminiers, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	30/10/2013 (orkshops and seminiers, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
General Staff Salaries		8,709
Workshops and Seminars		54
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		100
Travel Inland		2,650
Fuel, Lubricants and Oils		750
Maintenance Machinery, Equipment and Furniture		450
Wage Rec't:	7,529	8,709
Non Wage Rec't:	3,400	4,354
Domestic Dev't:		
Donor Dev't:		
Total	10,929	13,063

Additional information required by the sector on quarterly Performance

The budget was funded 100% but due to its small size some government programs were not audited like the LGMSD , Luwero rwenzori and the like . The audit staff need continuouse professional development but du to the size of the budget we have not been able

Wage Rec't:	3,337,091	3,690,642
Non Wage Rec't:	999,413	999,413
Domestic Dev't:	664,186	664,186
Donor Dev't:		
Total	5,420,966	5,420,966

Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA unnuual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars.	4monitoring reports made 3 burrial cases attended 2 electricity bills and 1 water bill paid during quarter. 1 meeting with sub county leaders held at the district 3 security meetings held 4 officers facilitated to attend workshops and seminars.	0	1- Under funding which prevented the sector to achive the intended outputs as per the work plan.	
Expenditure					
213002 Incapacity, death benefits and funeral expenses	2,000	750		37.5%	
221009 Welfare and Entertainment	3,000	300		10.0%	
221010 Special Meals and Drinks	4,200	150		3.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	357		17.8%	
221014 Bank Charges and other Bank related costs	1,000	351		35.1%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	197,366	11,380		5.8%	
223004 Guard and Security services	4,000	200		5.0%	
224002 General Supply of Goods and Services	9,500	500		5.3%	
227001 Travel Inland	30,000	5,547		18.5%	
227004 Fuel, Lubricants and Oils	40,000	7,800		19.5%	
228004 Maintenance Other	3,000	2,055		68.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	312,966	Non Wage Rec't:	29,389	Non Wage Rec't:	9.4%
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	312,966	Total	29,389	Total	9.4%

Output: Human Resource Management

Non Standard Outputs:	staff performance appraisal forms staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schdule processed.	Quarterly Pay rolls and pay slips printed Pay change report forms submitted during the quarter.	0	n/a
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Vote: 568 Mityana District**2013/14 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*Expenditure*

211101 General Staff Salaries	214,497	109,252	50.9%	
221011 Printing, Stationery, Photocopying and Binding	6,627	3,400	51.3%	
227001 Travel Inland	2,920	350	12.0%	
227004 Fuel, Lubricants and Oils	1,000	379	37.9%	
Wage Rec't:	214,497	Wage Rec't: 109,252	Wage Rec't:	50.9%
Non Wage Rec't:	17,947	Non Wage Rec't: 4,129	Non Wage Rec't:	23.0%
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	232,444	Total 113,382	Total	48.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Mityana District Head quarters)	Yes (Trained one staff in Human resource management, trained one staff in project planning and management, mentored LLGS in Busujju county on records management and staff appraisal, conducted staff performance management and appraisal, identified capacity training needs of Sub Accountants, trained Head teachers in rewards and sanction procedures.)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (3 days training of District Political & Technical staff in Financial Mag't 35 Participants trained in community mobilisation -2 days induction for 140 newly recruited and redeployed staff - Training of 165 staff in Performance management and appraisal -2 days' training for staff in Pre-retirement planning - Mentoring and Monitoring of staff in LLGs -Training of Laboratory staff in Modern Laboratory technology -A training for 2 Officers in Radiography)	1 (Tuition fees for 2 staff paid to Uganda Management Institute. Capacity building needs identified, 75 head teachers trained in training rewards, sanctions and procedures. Training of Laboratory staff in Modern Laboratory technology)	16.67	
Non Standard Outputs:		-5 Lower Local Governments mentored records management and staff appraisal 4 Mentor reports		

Expenditure

Vote: 568 Mityana District**2013/14 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

221003 Staff Training	14,980	3,471	23.2%	
221014 Bank Charges and other Bank related costs	0	46	N/A	
227001 Travel Inland	15,112	3,092	20.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,707	6,609	Domestic Dev't:	20.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,707	6,609	Total	20.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	00 (n/a)	.00	n/a
Non Standard Outputs:	12 PAF monitoring reports made	3 PAF monitoring reports made		
	office rent for town boards paid			
	town boards facilitated to operate.			
	Annual Board of survey conducted			
	4 Monitoring and supervision reports in place under SDS activities			

Expenditure

221010 Special Meals and Drinks	1,600	979	61.2%	
227001 Travel Inland	10,200	2,600	25.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	3,579	Non Wage Rec't:	22.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,000	3,579	Total	22.4%

Output: Public Information Dissemination

Non Standard Outputs:	1 contribution towards Mengo Kingdom	Weekly radio talk shows held at Mboona FM, 1 contribution towards Mengo Kingdom made, 1 public meeting (Baraza) held at Mpiriggwa in Namungo Sub County.	0	N/A
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Expenditure

221001 Advertising and Public	2,000	2,000	100.0%	
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Vote: 568 Mityana District**2013/14 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*Relations*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: Office Support services

0 N/A

Non Standard Outputs:	4 quarterly Spervision reports on the interventions by Implementing partners	N/A
	- 4 Reports compiled and submitted	
	- At Laest 8 coordination Meetings held	
	-At Least 4 Monitoring and evaluation reports compiled and shared	
	-	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,831	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	31,240	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,071	Total	0	Total	0.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintainance done)	4 (Monthly vehicle servicing done, Daily lavatory cleaning done, Quarterly computer maintenance done.)	25.00	N/A
No. of monitoring reports generated	00 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Consumables		

Expenditure

221008 Computer Supplies and IT Services	600	246	41.0%
221012 Small Office Equipment	3,200	80	2.5%
221017 Subscriptions	500	250	50.0%
223005 Electricity	3,000	709	23.6%

Vote: 568 Mityana District**2013/14 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

223006 Water	2,000	57	2.8%	
228002 Maintenance - Vehicles	12,362	2,588	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,662	3,930	17.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,662	3,930	17.3%	

Output: Records Management

Non Standard Outputs:	monthly payment for post office box	Monthly payment for post office box.	0	N/A
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Expenditure

222002 Postage and Courier	180	45	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	180	45	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	180	45	25.0%	

Output: Information collection and management

Non Standard Outputs:	weekly Radio talk shows, district sign posts, PAF monitoring	PAF Monitoring report on fishing along Lake Wamala and other farming activities in place.	0	N/A
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Expenditure

221001 Advertising and Public Relations	11,600	500	4.3%	
227001 Travel Inland	3,000	736	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,600	1,236	8.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,600	1,236	8.5%	

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

No. of administrative buildings constructed	()	0 (N/A)	0	Inadequate funding for roofing the office block at Kunywa.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	0 (No funding.)	.00	
Non Standard Outputs:		N/A		

Vote: 568 Mityana District**2013/14 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*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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	71,900	<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	71,900	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	415 pigs Procured and supplied to 83 sites.in Bbanda s/c(55 pigs) Butayunja s/c (45pigs) Kakindu s/c(45) Busimbi s/c (55 pigs) Malangala s/c (35 pigs) Kikandwa s/c (45 pigs) Ssekanyonyi (30 pigs) Bulera s/c (30) Kalangaalo s/c(25) Maanyi s/c (20 Pigs) Namungo s/c (15 pigs) Mityana TC (15 Pigs) -83 Heifers Procured and supplied to 83 sites in Bbanda s/c(11) , Butayunja s/c (8) Kakindu s/c (10) ,Busimbi (10), Malangala s/c (6) , Kikandwa s/c (9) , Ssekanyonyi s/c (7) , Bulera s/c (6) , Kalangaalo s/c (6) Maaanyi s/c (4) , Namungo s/c (3) Mityana TC(3)	The LRDP activity had no funding during the quarter.	0	The LRDP activity had no funding during the quarter.
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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>	376,820	<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	376,820	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 568 Mityana District**2013/14 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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/13 (Sets Of Mintues, Posted and reconciled books of Accounts. District BFP)	30/8/2013 (Annual Performance Report Submitted to MOFPED)	#Error	N/A
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff-workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	Paid finance Staff monthly salaries, supervised financial operations, vehicle maintained, financial reports prepared, paid ground rent for Busunju tax park land, cordinated day to day operations, procured printed stationery, paid department news papers a		

Expenditure

227001 Travel Inland	9,767	3,761	38.5%		
227004 Fuel, Lubricants and Oils	9,000	2,568	28.5%		
228002 Maintenance - Vehicles	5,000	350	7.0%		
228003 Maintenance Machinery, Equipment and Furniture	2,000	386	19.3%		
228004 Maintenance Other	9,000	714	7.9%		
211101 General Staff Salaries	129,922	35,554	27.4%		
211103 Allowances	2,800	999	35.7%		
221007 Books, Periodicals and Newspapers	1,056	176	16.7%		
221009 Welfare and Entertainment	2,640	440	16.7%		
221010 Special Meals and Drinks	10,200	1,800	17.6%		
221011 Printing, Stationery, Photocopying and Binding	21,960	7,493	34.1%		
221017 Subscriptions	2,600	250	9.6%		
Wage Rec't:	129,922	Wage Rec't:	35,554	Wage Rec't:	27.4%
Non Wage Rec't:	84,424	Non Wage Rec't:	18,937	Non Wage Rec't:	22.4%
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	214,345	Total	54,491	Total	25.4%

Output: Revenue Management and Collection Services

Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and October each at 8,250,000 at the district Hqts and Sub County)	12543500 (collection and receipt of LST for the Months of July, August, September and October each at the district Hqts and sub county.)	38.01	Inadequate funding to supervise revenue mobilisation and collection in the district. Follow up in the implementation of Hotel tax from one of biggest Grqwth Centre.
Value of Other Local Revenue Collections	239420054 ()	64675796 (collection and receipt of all other local revenue other than Hotel tax and LST for the 12 months at the district schools and sub counties.)	27.01	
Value of Hotel Tax Collected	()	0 (n/a)	0	
Non Standard Outputs:	N/A	preparation of financial reports, supervision of departmental operations,		

Expenditure

227001 Travel Inland	3,000	1,095	36.5%
227004 Fuel, Lubricants and Oils	3,540	1,034	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,740	2,129	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,740	2,129	24.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/6/13 ()	25/6/2013 (Draft Budget and Annual Workplan presented before council)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	15/8/13 (District Annual intergrated work plan and budget approved by council)	16/8/2013 (District Annual intergrated workplan and Budget approved council)	#Error	
Non Standard Outputs:	N/A	n/a		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	0	0.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	Bank Charges paid	0	n/a
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Expenditure

Vote: 568 Mityana District**2013/14 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

211103 Allowances	2,200	1,265	57.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	741	49.4%	
221014 Bank Charges and other Bank related costs	1,554	533	34.3%	
227001 Travel Inland	2,500	565	22.6%	
227004 Fuel, Lubricants and Oils	1,800	645	35.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,554	3,749	Non Wage Rec't:	27.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,554	3,749	Total	27.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (Submission of annual LG Final Accounts to Auditor General)	30/9/2013 (Submission of Annual LG Financial Statements to Auditor General)	#Error	inadequate funding for comprehensive monitoring of LLGs
Non Standard Outputs:	Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised	Preparation of Financial reports, 1 inspection reports, posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements		

Expenditure

227001 Travel Inland	1,850	585	31.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,850	585	Non Wage Rec't:	31.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,850	585	Total	31.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge met so far

Vote: 568 Mityana District**2013/14 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:	<p>Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.</p> <p>Procurement of Council Furniture (Council Chairs, 2 tables and 2 Official Chairs)</p> <p>payment of LLGs one off Ex-gratia. District Councillor's Honoria. NOTE: it is important to note that the indicative planning figure of the above allowances was 98,040,000/= instead of shs 112,320,000/=. Therefore there is need for more funds to pay for that category of people.</p>	<p>prepared and held one District Council, Paid of salaries to Staff, paid of Councillors Honoria, and coordinated of day to day activities of Council and ensured Councillors welfare is catered for.</p>
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Expenditure

211101 General Staff Salaries	15,682	3,920	25.0%
211103 Allowances	147,110	12,076	8.2%
221005 Hire of Venue (chairs, projector etc)	300	50	16.7%
221011 Printing, Stationery, Photocopying and Binding	3,511	1,050	29.9%
222001 Telecommunications	300	50	16.7%
224002 General Supply of Goods and Services	11,005	576	5.2%
227001 Travel Inland	21,600	7,493	34.7%
227004 Fuel, Lubricants and Oils	2,868	678	23.6%
Wage Rec't:	15,682	Wage Rec't: 3,920	Wage Rec't: 25.0%
Non Wage Rec't:	189,933	Non Wage Rec't: 21,973	Non Wage Rec't: 11.6%
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	205,615	Total 25,893	Total 12.6%

Output: LG procurement management services

Non Standard Outputs:	<p>Four tender notices.</p> <p>Ten Contracts committee meetings held.</p> <p>Four bids openings held.</p> <p>Four bid evaluation meetings held.</p>	<p>1 tender notices and 3 Contracts committee meetings held.</p> <p>1 bids opening meeting held.</p> <p>And 1 bid evaluation meetings held. Coordinated of Day to day activities of PDU and Contracts Committee.</p>	0	No challenge so far meet
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Vote: 568 Mityana District**2013/14 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*Expenditure*

211101 General Staff Salaries	16,379	4,095	25.0%	
211103 Allowances	7,410	2,470	33.3%	
221001 Advertising and Public Relations	4,900	1,410	28.8%	
221011 Printing, Stationery, Photocopying and Binding	1,620	585	36.1%	
Wage Rec't:	16,379	Wage Rec't: 4,095	Wage Rec't: 25.0%	
Non Wage Rec't:	13,930	Non Wage Rec't: 4,465	Non Wage Rec't: 32.1%	
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	30,309	Total 8,560	Total 28.2%	

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	6 DSC meetings held, DSC Chairperson's Salaray paid, Staff Salaries paid, Promotions Made according to the sub missions. Coordinated of Day today activities of the Commission.	0	no Challenge so far meet
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Expenditure

221410 DSC Chair's Salaries	23,400	4,500	19.2%	
227001 Travel Inland	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	7,025	350	5.0%	
211101 General Staff Salaries	15,239	3,810	25.0%	
211103 Allowances	25,112	8,005	31.9%	
221008 Computer Supplies and IT Services	2,000	60	3.0%	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,155	52.5%	
Wage Rec't:	38,639	Wage Rec't: 8,310	Wage Rec't: 21.5%	
Non Wage Rec't:	48,203	Non Wage Rec't: 12,570	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	86,841	Total 20,880	Total 24.0%	

Output: LG Land management services

No. of Land board meetings	()	1 (One District Land Board meeting held at the Lands Office.)	0	No Challenge so far meet
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	25 (one office printer Cartridge procured, application for compensation rates compiled, registered, renewed lease land at the District Headquarters and the Land Offices.)	100.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	12 Area land Committee facilitated and DLB activities coordinated in their respective sub counties		

Expenditure

211103 Allowances	9,936	1,835	18.5%	
221011 Printing, Stationery, Photocopying and Binding	1,050	37	3.5%	
227004 Fuel, Lubricants and Oils	900	114	12.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,821	1,985	Non Wage Rec't:	15.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,821	1,985	Total	15.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (one Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	0	Auditors are always limited by scope therefore the reports produced are not of good quality and donot give comparatives.
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	1 (one Auditor Generals Queries Discussed for FY 2012-13 for Mityana Town Council and responsible Officers queried appeared before DPAC at the District Headquarters.)	25.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled for both FY 2012-13 forth quarter and FY 2013-14.		

Expenditure

211103 Allowances	10,172	4,351	42.8%	
221010 Special Meals and Drinks	360	100	27.8%	
221011 Printing, Stationery, Photocopying and Binding	1,200	490	40.8%	
222001 Telecommunications	240	90	37.5%	
227001 Travel Inland	1,004	413	41.1%	
227004 Fuel, Lubricants and Oils	2,040	896	43.9%	

Vote: 568 Mityana District**2013/14 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>	15,016	<i>Non Wage Rec't:</i>	6,340	<i>Non Wage Rec't:</i>	42.2%
<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	15,016	Total	6,340	Total	42.2%

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members.	Salaries for Political Leaders paid, Government Programs supervised and monitored District wide, Office imprest Provided for the District Chair person at the District Headquarters. Monthly Fuel provided to DEC and goods and services supplied at th	0	Community participation and supervising of government programs is still low and in most cases not there at all.
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Expenditure

211101 General Staff Salaries	145,080	21,210	14.6%
227001 Travel Inland	12,360	6,504	52.6%
227004 Fuel, Lubricants and Oils	48,000	11,200	23.3%
228003 Maintenance Machinery, Equipment and Furniture	1,000	1,000	100.0%

<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	21,210	<i>Wage Rec't:</i>	14.6%
<i>Non Wage Rec't:</i>	73,360	<i>Non Wage Rec't:</i>	18,704	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	218,440	Total	39,914	Total	18.3%

Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the DistrictHeadquarters. Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	2 sets Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the DistrictHeadquarters.	0	No Challenge meet so far
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Expenditure

211103 Allowances	30,120	10,652	35.4%
221010 Special Meals and Drinks	2,700	900	33.3%

Vote: 568 Mityana District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	720	240	33.3%	
222001 Telecommunications	360	120	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,476	11,912	Non Wage Rec't:	34.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	34,476	11,912	Total	34.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (none)	0 (None)	0	No challenge
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Non Standard Outputs:	contracted staff salaries Paid, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu, Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilised and sensitised farmers on BBW control activities in Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu, Butayunja, Maanyi, Bbanda, Kalangalo, Namungo, Mobilisation .preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show.	payment of contracted staff salaries done, holding Multi Sector Platform done in Butayunja, Bulera and kikandwa , Adapative Research done, monitoring and Evalaution done , support to farmer forum done, Financial Audits done in Maanyi, Bulera, Namungo,
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Expenditure

211101 General Staff Salaries	238,335	59,584	25.0%
211103 Allowances	13,000	7,005	53.9%

Vote: 568 Mityana District**2013/14 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

221010 Special Meals and Drinks	2,000	1,272	63.6%	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,366	36.4%	
221014 Bank Charges and other Bank related costs	1,200	279	23.2%	
222003 Information and Communications Technology	4,000	400	10.0%	
224002 General Supply of Goods and Services	7,907	3,714	47.0%	
227004 Fuel, Lubricants and Oils	18,350	6,627	36.1%	
Wage Rec't:	238,335	Wage Rec't: 59,584	Wage Rec't: 25.0%	
Non Wage Rec't:	2,820	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	54,137	Domestic Dev't: 21,662	Domestic Dev't: 40.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	295,292	Total 81,246	Total 27.5%	

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

No. of farmers receiving Agriculture inputs	3750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	542 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	14.45	The over expenditure was due to sending more funds than budgeted for agriculture inputs to utilise the rainy season
No. of farmer advisory demonstration workshops	450 (Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo)	98 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	21.78	
No. of farmers accessing advisory services	25000 (Farmer trainings, Farm visits, Farmer exchange visits carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	5950 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	23.80	
No. of functional Sub County Farmer Forums	12 (Held farmer forum meetings, Monitored NAADS activities in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	12 (Monitored NAADS activities, held farmer forum meetings in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)	100.00	

Vote: 568 Mityana District**2013/14 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:	procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda	Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda
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Expenditure

263201 LG Conditional grants(capital)	959,916	323,746	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	959,916	323,746	33.7%
Donor Dev't:		0	0.0%
Total	959,916	323,746	33.7%

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

Non Standard Outputs:	8 Vechicle Services in kampala , One Car Track and One Comprehensive insurance policy done	1 Vechicle Serviced once in kampala . One Comprehensive insurance policy done	0	The vehicle has worked for more than five years and it had frequent breakdowns which resulted in over expenditure on this item
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Expenditure

231005 Machinery and Equipment	10,978	2,930	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,978	2,930	26.7%
Donor Dev't:		0	0.0%
Total	10,978	2,930	26.7%

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

0	The Tractor generated more local revenue than budgeted but kept on breaking down and this resulted in over expenditure on non- wage recurrent.
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Vote: 568 Mityana District**2013/14 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:	<p>Monitored production department activities in the District,</p> <p>Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District H/dqtrs,</p> <p>Prepared, presented and submitted production work plans to committees and to line ministries quarterly. Paid general staff salaries monthly, provision of office imprest monthly, provision of lunch allowance to office secretary monthly, procured printer and modem, maintenance of computers and tractor at District H/Qs, renovated production office block at District H/Qs, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs.</p> <p>Mobilisation, Preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show</p>	<p>Production department activities monitored in Busimbi, Maanyi, Kakindu, Butayunja, Ssekanyonyi, Namungo, Mityana T.C. Farmers and staff taken to Jinja National Agric show, Paid monthly staff salaries, operation and maintenance of the tractor done at the dis</p>
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Expenditure

211101 General Staff Salaries	72,691	16,934	23.3%		
211103 Allowances	8,498	5,632	66.3%		
221014 Bank Charges and other Bank related costs	1,200	223	18.5%		
224002 General Supply of Goods and Services	7,905	2,376	30.1%		
227001 Travel Inland	0	630	N/A		
227004 Fuel, Lubricants and Oils	10,959	1,286	11.7%		
228002 Maintenance - Vehicles	6,000	1,956	32.6%		
Wage Rec't:	72,691	Wage Rec't:	16,934	Wage Rec't:	23.3%
Non Wage Rec't:	34,232	Non Wage Rec't:	11,473	Non Wage Rec't:	33.5%
Domestic Dev't:	12,831	Domestic Dev't:	630	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,754	Total	29,036	Total	24.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none)	0 (None)	0	The sector is lacking a substantive District Agricultural officer.
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Vote: 568 Mityana District**2013/14 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:

Banana bacterial wilt and Coffee wilt disease control activities carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo Bbanda, Crop disease and pests surveillance done in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo, Crops data collected in Banda, Kikandwa, Bulera, Namungo, Ssekanyonyi

Attended workshops in Mukono on control of Banana Bacterial wilt disease and promotion of new banana variety

Expenditure

211103 Allowances	1,250	220	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	110	13.8%
Domestic Dev't:	9,595	110	1.1%
Donor Dev't:		0	0.0%
Total	10,395	220	2.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6400 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	980 (820 cattle, 120 goats, 40 sheep slaughtered at Mityana Town council and Kikonge slaughter slabs)	15.31	Rabies disease is still rampant in the district and there are no supplies from MAAIF. The little PMG funds received in the sector is not enough to procure enough vaccine to vaccinate the pets in the whole district.
No of livestock by types using dips constructed	4200 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 70 farm visits done for data collection on cattle dipped.)	1250 (800 Cattle, 300 goats, 150 sheep dipped in privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu)	29.76	
No. of livestock vaccinated	38000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)	7800 (Dogs and cats Vaccinated against Rabies in Bulera & Kakindu. Lumpy skin disease vaccination in cattle done in Ssekanyonyi. NCD vaccination in poultry done in Busimbi, Ssekanyonyi, Mityana T.C, Namungo and Bulera.)	20.53	

Vote: 568 Mityana District**2013/14 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:	10 Liaison visits to regulatory centres and attending workshops in Kampala and Entebbe. 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 15 inspection visits of livestock inputs and livestock products in Busimbi, Bulera, Butayunja, Maanyi, Malangala, Kikandwa, Kakindu. Procurement of laboratory supplies for Vet lab at Mityana District Hdqters done. 3 vet fridges repaired at the District Hdqters. Procurement of general stationary done at Mityana Town. Procurement of animal vaccine in Kampala done	5 animal disease surveillance and investigation visits done in Ssekanyonyi, Namungo, Kitongo, Malangala and Busimbi
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	120	24.1%
224002 General Supply of Goods and Services	5,000	900	18.0%
227001 Travel Inland	3,000	911	30.4%
227004 Fuel, Lubricants and Oils	6,304	1,245	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,804	1,406	20.7%
Domestic Dev't:	12,000	1,770	14.8%
Donor Dev't:		0	0.0%
Total	18,804	3,176	16.9%

Output: Fisheries regulation

Quantity of fish harvested	5600 (5600 kgs of fish expected to be harvested in fish ponds stocked in Busimbi s/c)	0 (None)	.00	No challenge
No. of fish ponds stocked	4 (Busimbi s/c (Kireku and Ttanda))	0 (None)	.00	
No. of fish ponds constructed and maintained	4 (fish ponds maintained in maanyi malangala Busimbi and Ssekanyonyi)	0 (None)	.00	

Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	3,766	2,316	61.5%
224002 General Supply of Goods and Services	5,000	2,430	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,804	1,040	15.3%
Domestic Dev't:	15,000	3,706	24.7%
Donor Dev't:		0	0.0%
Total	21,804	4,746	21.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (12 Anti Vermin operation to be executed in Busimbi, Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	0 (No anti vermin operation done)	.00	No anti vermin activities done because most crops were being harvested
Number of anti vermin operations executed quarterly	12 (Kakindu, Butayunja, Bulera and Manyi.)	0 (No vermin cases reported since it was mainly harvesting time and crops had been harvested)	.00	

Vote: 568 Mityana District**2013/14 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: 12 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done
No surveillance done

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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	2,000	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (none) 0 (None deployed) 0 No Challenge

Non Standard Outputs: Promoted productive entomology in Bulera and Kikandwa Sub Counties. 2 Liasion Trips to regulatory Centres- MAAIF done
Not done

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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	2,000	Total	0	Total	0.0%

Output: Support to DATICs

0 No Challenge

Non Standard Outputs: Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC; Established a fruit tree nursery garden, Maintened regulary the DATIC compound.
Maintained the DATIC compound, Weeding and pest control of the coffee and Banana plantations done

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	1,000	25.0%
224002 General Supply of Goods and Services	5,200	1,000	19.2%

Vote: 568 Mityana District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,200	Non Wage Rec't:	2,000	Non Wage Rec't:	17.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,200	Total	2,000	Total	17.9%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Paid balance of money for the supplied milk cooler at Kakindu	Paid balance of money for the supplied milk cooler at Kakindu	0	Funds planned to be paid in second quarter were available and paid in first quarter
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Expenditure

231005 Machinery and Equipment	1,727	1,727	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,727	Domestic Dev't: 1,727	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,727	Total 1,727	Total 100.0%

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

No of businesses issued with trade licenses	()	0 (None)	0	No Challenge
No of businesses inspected for compliance to the law	()	0 (None)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (None)	0	
No of awareness radio shows participated in	6 (No of Awareness radio shows pasticipated in)	0 (Nothing done)	.00	
Non Standard Outputs:	none	None		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	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	500	Total	0	Total	0.0%

Output: Enterprise Development Services

No of businesses assisted in business registration	0 (none)	0 (None)	0	No Challenge
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Vote: 568 Mityana District**2013/14 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

process

No. of enterprises linked to UNBS for product quality and standards 0 (none) 0 (None) 0

No of awareness radio shows participated in 1 (Mboona FM in Mityana Town) 0 (None) .00

Non Standard Outputs: 4 Investment committee meeting held at mityana District H/Qs Swearing of new investment committee done at District Hqtrs
.One liaison visit done to Uganda Investment committee in Kampala

Expenditure

227001 Travel Inland	3,000	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	800	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	800	25.0%

Output: Market Linkage Services

No. of market information reports disseminated 5 (Mityana Town Council, Kalangalo, Busimbi) 0 (None) .00 No Challenge

No. of producers or producer groups linked to market internationally through UEPB 2 (No of producers groups linked to potential markets through UEPB) 0 (None) .00

Non Standard Outputs: none One Liaison visit done to Uganda cooperative alliance in Kampala

Expenditure

211103 Allowances	230	126	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	126	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	126	25.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 3 (Kalangalo, Kikandwa, Malangala) 1 (Kalangalo cooperative society mobilised for registration) 33.33 No challenge

Vote: 568 Mityana District**2013/14 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 cooperative groups mobilised for registration	5 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	0 (None)	.00	
No of cooperative groups supervised	12 (Cooperatives Groups Supervised)	4 (SAACO monitored and audited in Mityana T.C, Busimbi and Bulera)	33.33	
Non Standard Outputs:		None		

Expenditure

211103 Allowances	440	110	25.0%
227004 Fuel, Lubricants and Oils	460	200	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	310	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	310	31.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (None)	0	Generators to run the Agroprocessing facilities are not functional because of their low capacity.
No. of value addition facilities in the district	()	0 (None)	0	
No. of producer groups identified for collective value addition support	()	3 (Producer groups for maize and coffee value addition support identified in Maanyi, Kalangalo and Bulera)	0	
No. of opportunities identified for industrial development	3 (3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)	3 (Trained 3 managed committees for agroprocessing facilities on APF management guide lines in Bulera, Kalangalo and Maany Remedial electricl and civil works done on agroprocessing facility at Bulera)	100.00	
Non Standard Outputs:	office supplies and stationery paid	Procured 3 reams of paper and paid for photocopier services		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	960	500	52.1%
221014 Bank Charges and other Bank related costs	267	130	48.7%

Vote: 568 Mityana District**2013/14 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

224002 General Supply of Goods and Services	1,200	600	50.0%	
227001 Travel Inland	6,000	3,000	50.0%	
227004 Fuel, Lubricants and Oils	5,040	2,770	55.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,467	7,000	Non Wage Rec't:	52.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,467	7,000	Total	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	470 Health workers salaries paid, expected OPD attendance is 394,378 inpatients expected 24,872 Deliveries 10,930 DPT3 12,640 ART 710 - SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity reports,LQAS activity reports	460 Health workers salaries paid, 99084 OPD attendance managed, 5920 inpatients admitted and treated, Deliveries 2499 DPT4119 ART160 Activity reports/HMIS in place to show outputs indicated above and in areas of HIV/AIDS , VHT work , and DHMT meeti	0	Some health workers have not accessed payroll, inadequate supplies of some medicines,gloves,condoms and HIV testing kits. Poorly equipped facilities to handle the increasing patient load and dilapidated infrastructure with limited work space.
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Expenditure

227001 Travel Inland	21,438	6,154	28.7%
228002 Maintenance - Vehicles	10,000	4,767	47.7%
211101 General Staff Salaries	3,420,987	844,944	24.7%
213002 Incapacity, death benefits and funeral expenses	800	250	31.3%
221007 Books, Periodicals and Newspapers	1,080	276	25.6%
221008 Computer Supplies and IT Services	2,500	700	28.0%
221009 Welfare and Entertainment	3,000	300	10.0%
221010 Special Meals and Drinks	2,400	576	24.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,652	36.7%

Vote: 568 Mityana District**2013/14 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

221014 Bank Charges and other Bank related costs 985 210 21.3%

Wage Rec't:	3,420,987	Wage Rec't:	844,944	Wage Rec't:	24.7%
Non Wage Rec't:	48,184	Non Wage Rec't:	14,885	Non Wage Rec't:	30.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,469,171	Total	859,830	Total	24.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data management updated, HIV mainstreaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	Inspection of town boards of Busunju and Kakindu and tea estates of Kakonde farmers, Support supervision of Environment Staff in which 80% were reached, Open defecation free approach started in Kakindu subcounty and 30 latrine mansions trained to promote sa	0	The negative community attitude and behaviourl to respond to required sanitation standards. Lack of physical development plans in most town boards leading to poor construction of structures. Lack of transport for field officers and inadequate funds.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	180	6.0%
224002 General Supply of Goods and Services	720	120	16.7%
227001 Travel Inland	15,000	5,032	33.5%
228004 Maintenance Other	1,500	185	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,220	5,517	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,220	5,517	27.3%

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

%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Percentage of approved posts filled with Health workers is still at 75% due to ban on recruitment and wage limit.)	100.00	Limited wage bill to accommodate all the required staff, staff turnover, staff absenteeism and inadequate operational resources to functionalise EPI activities. Coordination
Number of total outpatients that visited the District/ General Hospital(s).	120730 (Mityana Hospital.)	14977 (14977 attended outpatient at mityana hospital.)	12.41	

Vote: 568 Mityana District**2013/14 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 in the District/General hospitals	5384 (Mityana Hospital.)	1349 (1349 deliveries were conducted at mityana hospital.)	25.06	and referral for ART services by the PHA Networks and support from partners.
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	17064 (Mityana District Hospital.)	3193 (3193 In patients were attended to at Mityana District Hospital.)	18.71	
Non Standard Outputs:	Expected DPT3 is 4,200, ART 450	DPT3 for children under 1 year in the quarter were 395, New ART clients in the quarter were 275		

Expenditure

263104 Transfers to other gov't units(current)	153,434	38,109	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,434	38,109	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,434	38,109	24.8%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	488 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	30.12	Support from partners like Mildmay and Gavi funds for EPI activities led to good performance
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	4672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1817 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	38.89	
Number of outpatients that visited the NGO hospital facility	7044 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1923 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	27.30	
Non Standard Outputs:	Expected DPT3 is 2,020, ART 110.	DPT3 were 1041 children under 1 year. ART 53 PHAs		
Expenditure				
263104 Transfers to other gov't units(current)	140,317	35,077	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	140,317	35,077	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	140,317	35,077	Total	25.0%
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III,	65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa	86.67	Limited wage to recruit more staff and limited resources to construct staff accomodation.Stigma

Vote: 568 Mityana District**2013/14 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

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.)

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.)

in accessing ART services is still a problem in Mityana. Non functional outreaches ,low community attitude on immunisation and weakness in data capture.

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

278 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.

8 trained health workers have been added on the existing staff supported by Mildmay/CDC.)

99.29

Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	33.33	
Number of outpatients that visited the Govt. health facilities.	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	61991 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	23.25	
No. and proportion of deliveries conducted in the Govt. health facilities	3926 (Proper deployment of Human resource to man the wards, regular ordering of medicines and supplies and stock management, proper data collection and management.)	716 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Magala HC III, Mpongo HC II, Kalangaalo HC II)	18.24	

Vote: 568 Mityana District**2013/14 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	12 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	24.00	
No. of children immunized with Pentavalent vaccine	12640 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1235 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	9.77	
Number of inpatients that visited the Govt. health facilities.	3136 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	988 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyamusisi HC III.)	31.51	
Non Standard Outputs:	Planned ART 150, Percentage of staff accomodated at Health Facilities 40%.	ART services were 196 PHAs. The percentage of accomodated staff is still below 40% due to un completed structures at Naama and Kasikombe		

Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	100,000	23,200	23.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	100,000	23,200	Non Wage Rec't:	23.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	23,200	Total	23.2%

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

Non Standard Outputs:	Funds to be recived from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILD MAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provision of utilities and training of staff, from Global Fund for Malaria, TB and HIV/AIDS activities, from MOH/UNEPI for immunisation of Immunisation activities.	3 outreach activities conducted at Lusaira land site in Bbanda subcounty, Kisaana-Namungo subcounty and Mugonye in Kalangalo subcounty. Quarterly HMIS feedback meeting held and EMTCT activities carried out in 22 facilities.	0	VHT training was not done due to lack of funds.
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Expenditure

321504 Other Advances	545,827	43,908	8.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	545,827	43,908	Donor Dev't:	8.0%
Total	545,827	43,908	Total	8.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Bureaucracy in tendering process and some contractors are slow in accomplishing their works.
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	4 (Completion of Staff Houses at Naama Health Centre III, and Kasiikombe Health Centre II and starting the construction of a 4 in one staff Houses at Kitongo HC III and Kikaandwa HC III, Rehabilitation of Lusaalira Health Centre II, and Surveying of Kyamusisi HC iii land and Naama HC iii Land and Fencing Ssekanyonyi Health center iv . Additional works done on Sekanyonyi theater and Bulera Maternity ward)	0 (Construction works is still on going at Naama and Kasiikombe Health Centres. BOQs prepared for construction of 4 in 1 staff houses at Kitongo and Kikandwa HCIII.)	.00	
Non Standard Outputs:	On completion staff will be availed with accomodation.	14 staff will be availed with accomodation.		

Expenditure

231002 Residential Buildings	186,702	27,795	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	186,702	27,795	14.9%
Donor Dev't:		0	0.0%
Total	186,702	27,795	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1339 (Salaries of primary teachers and COPE instructors paid in 156 UPE schools)	1330 (All the 1330 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	99.33	Nine teachers did not access the pay roll.submissions made to ministry of public service should be given due attention.
No. of qualified primary teachers	1339 (1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)	1330 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	99.33	

Vote: 568 Mityana District**2013/14 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:	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	Vacant posts declared and 31 teachers appraised and recommended submitted for recommended for confirmation
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Expenditure

211101 General Staff Salaries	6,068,097	1,715,221	28.3%
Wage Rec't:	6,068,097	Wage Rec't: 1,715,221	Wage Rec't: 28.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,068,097	Total 1,715,221	Total 28.3%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7751 (NA)	0 (NA)	.00	Funds were not available and the supplies are not yet paid for.
Non Standard Outputs:	form X , students identity cards entry forms and mock examinations procured and distributed to 7751 primary seven candidates in all p7 schools in the district.	Primary leaving mock examinations procured and supplied to 75100 p7 candates in all p7 schools in the district.Supplies not yet paid for		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	46,384	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	46,384	Total 0	Total 0.0%

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

No. of pupils sitting PLE	7751 (7751primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	0 (NA)	.00	307 Pupils of Namukomago primary school in Ssekanyonyi subcounty did not receive UPE grantr for the quarter.
No. of Students passing in grade one	605 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2013)	650 (650 primary seven pupils passed in grade one)	107.44	
No. of student drop-outs	360 (All the pupils enrolled in the 156 UPE schools in the twelve subcounties and one town council of the district.)	0 (NA)	.00	

Vote: 568 Mityana District**2013/14 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 pupils enrolled in UPE	55894 (All 55894 pupils in 156 UPE schools in the district.)	55587 (Only 55587 pupils were facilitated with UPE in the 156 UPE schools. 307 pupils of Namukomago primary school in Ssekanyonyi subcounty did not receive UPE grant)	99.45	
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Non Standard Outputs: NA NA

Expenditure

263104 Transfers to other gov't units(current)	382,273	127,424	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	382,273	127,424	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	382,273	127,424	Total	33.3%

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

No. of classrooms constructed in UPE	6 (NA)	0 (NA)	.00	Constraction at Kasangula primary school in Namungo Subcounty is at a slow pace.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo sub county, completion of three classrooms at Kiteete P/S and two classrooms at Kasangula P/S in Namungo Sub county	Construction of a classroom block at Kalangalo Cu primary school in Kalangalo subcounty is complete, Construction of three classrooms at Kiteete islamic and Kasangula primary school in Namungo subcounty are at finishing level.		

Expenditure

231001 Non-Residential Buildings	130,346	41,866	32.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	132,346	41,866	Domestic Dev't:	31.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,346	41,866	Total	31.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	NA
No. of latrine stances constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Latrine completion at Kajoji and Kyamanyoli primary schools	NA		

Expenditure

Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,416	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,416	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	4 (4 four in one teacher's house constructed at Watuba p/s in kikandwa S/c, Mwererwe c/u in bulera S/c Kangundu primary school in Kakindu S/C and Buluma primary school in Butayunja subcounty.)	0 (NA)	.00	

Non Standard Outputs: Teacher's absenteeism reduced NA

Expenditure

231002 Residential Buildings	376,834	78,270	20.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	380,834	Domestic Dev't: 78,270	Domestic Dev't: 20.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	380.834	Total 78.270	Total 20.6%

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

No. of students sitting O level	2606 (All students in O level in the O level schools in the district)	2084 (NA)	79.97	NA
No. of students passing O level	2606 (All the O level schools in the district.)	2084 (NA)	79.97	
No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)	100.00	
Non Standard Outputs:	N/A	All the O level students in the 25 USE schools in the district passing.		

Expenditure

211101 General Staff Salaries	2,122,236	594,973	28.0%
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	2,122,236	Wage Rec't:	594,973	Wage Rec't:	28.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,122,236	Total	594,973	Total	28.0%

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

No. of students enrolled in USE	11042 (All the 25 USE schools in the district.)	10384 (NA)	94.04	NA
Non Standard Outputs:	NA	All the 25 USE schools in the twelve subcounties and town council facilitated with USE grant.		

Expenditure

263104 Transfers to other gov't units(current)	1,328,809	407,218	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,328,809	407,218	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,328,809	407,218	30.6%

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

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

Expenditure

211101 General Staff Salaries	482,090	173,831	36.1%		
21404 District Tertiary Institutions	397,790	132,597	33.3%		
Wage Rec't:	482,090	Wage Rec't:	173,831	Wage Rec't:	36.1%
Non Wage Rec't:	397,790	Non Wage Rec't:	132,597	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	879,880	Total	306,427	Total	34.8%

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

0	Co currucular activities were not
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	55,539	14,461	26.0%
Wage Rec't:	55,539	14,461	26.0%
Non Wage Rec't:	15,966	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,504	14,461	20.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (USE and non USE schools in the district)	22 (22 USE schools inspected)	73.33	The department is constrained by lack of transport means to the District Education Officer.
No. of tertiary institutions inspected in quarter	2 (Namutamba ptc In Bulera S/C, Busubizi Core PTC inspected in busimbi S/C,)	0 (NA)	.00	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (NA)	25.00	
No. of primary schools inspected in quarter	360 (all 240 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected)	150 (all 150 government and private school inspected in the eleven subcounties in the district.)	41.67	
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism.	One quarterly inspection reports provided to council		

Expenditure

211103 Allowances	0	4,250	N/A
221011 Printing, Stationery, Photocopying and Binding	2,800	150	5.4%
221014 Bank Charges and other Bank related costs	641	249	38.8%
227004 Fuel, Lubricants and Oils	18,000	700	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,778	5,349	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,778	5,349	13.8%

Vote: 568 Mityana District**2013/14 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**Output: Sports Development services**

			0	NA
Non Standard Outputs:	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid, departmental office maintained, and its management facilitated	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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%

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**

			0	n/a
Non Standard Outputs:	-Fuel for department consumed for 4 quarters from locally raised revenue. -1 Table and chair purchased from locally raised revenue. -Salaries paid to staff in roads office from conditional grant. -Compound cleaned and maintained for 4 quarter -Office imprest utilised for 4 quarters -8 projects monitored and supervised Un Funded Priorities - 31 Projects commissioned and inaugurated	Quarterly Fuel consumptions . Quarterly Salary Payrolls for staff in roads section		

Vote: 568 Mityana District**2013/14 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*Expenditure*

211101 General Staff Salaries	41,830	14,186	33.9%	
221009 Welfare and Entertainment	775	333	43.0%	
221011 Printing, Stationery, Photocopying and Binding	775	390	50.3%	
221014 Bank Charges and other Bank related costs	500	134	26.7%	
223005 Electricity	500	150	30.0%	
227001 Travel Inland	6,921	1,429	20.6%	
227004 Fuel, Lubricants and Oils	5,144	2,492	48.4%	
228002 Maintenance - Vehicles	7,749	636	8.2%	
Wage Rec't:	41,830	Wage Rec't: 14,186	Wage Rec't: 33.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	27,606	Domestic Dev't: 5,564	Domestic Dev't: 20.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,436	Total 19,749	Total 28.4%	

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

No of bottle necks removed from CARs	11 (Community access roads district wide)	0 (n/a)	.00	n/a
Non Standard Outputs:	Disbursements to LLG	n/a		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	67,978	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,978	Total 0	Total 0.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (-Periodic maintenance)	1 (Office Imprest for Q1 -Bank Charges for Q1 -Allowances for staff to carry out road conditional survey)	25.00	n/a
Length in Km of Urban unpaved roads periodically maintained	()	0 (n/a)	0	
Non Standard Outputs:	Disbursement of funds to Town Council	Disbursement of funds to Town Council		

Expenditure

263204 Transfers to other gov't units(capital)	146,793	36,662	25.0%	
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	146,793	Domestic Dev't:	36,662	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,793	Total	36,662	Total	25.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	60 (-10.5km of Kibanda-Kalyango periodically maintained Kikandwa S/C -10.7km of Kitotolo-Namudali periodically maintained Kikandwa S/C -12km of Ttanda-Zira-Nakwangu periodically maintained Busimbi S/C. -9.7km of Wabiyinja-Mpenja periodically maintained Butayunja S/C. -4.4km of Mwera-Kyalwa periodically maintained Ssekanyonyi S/c -12Km of Kakindu-Nsozibirye-Kiwawu)	0 (n/a)	.00	n/a
Length in Km of District roads routinely maintained	335 (-335 km of district roads routinely maintained per month by road gang 60 Km of mechanised routine maintainance on the following road sections - Kikunyu-Kitotolo-Namudali (10.5kms) -9.7 Kms of Wabiyinja-Mpenja -12.3 Kms of Kiwawu-Nsozobbirye -12 Kms of Ttanda -Zzira-Nakwangu -Namutamba -Cicrle 16 Kms)	0 (n/a)	.00	
No. of bridges maintained	5 (-40 culvert paieces purchahsed for emergencies on district feeder road network)	0 (n/a)	.00	
Non Standard Outputs:	N/a	n/a		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	327,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	327,800	Total	0	Total	0.0%

Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<ul style="list-style-type: none"> -4 quarterly reports submitted to ministry of water and finance -4 quarterly Consultations with other districts, and line ministry - Bank charges spent to facilitate transactions for water activities for 4 quarters - 4no tyres purchased, 4 quarterly service and repair. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest, photocopying and purchase of supplies for 4 Qrts., - Internet subscribed for 4 quarters for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. - 1 Storage purchased and - salary paid for staff in water department for 4 quarters 	<ul style="list-style-type: none"> Submission of Q1 report- -Quarterly consultation with the ministry and district outside Mityana. -Bank charges spent for Q1 -Wages for staff in water sector for Q1. - Purchase of Tyres, major repairs and service to vehicle for Q1. -Administrative expe 	0	n/a
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Expenditure

211101 General Staff Salaries	29,486	4,653	15.8%
221009 Welfare and Entertainment	800	250	31.3%
221014 Bank Charges and other Bank related costs	800	178	22.3%
227001 Travel Inland	7,783	200	2.6%
227004 Fuel, Lubricants and Oils	10,120	2,000	19.8%
228002 Maintenance - Vehicles	10,000	631	6.3%

Vote: 568 Mityana District**2013/14 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>	29,486	<i>Wage Rec't:</i>	4,653	<i>Wage Rec't:</i>	15.8%
<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>	39,753	<i>Domestic Dev't:</i>	3,259	<i>Domestic Dev't:</i>	8.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,238	Total	7,912	Total	11.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60 water sources tested for water quality 30 new and 30 old district wide)	15 (15 watersources tested for water quality in Q1. Priorities to be from user community)	25.00	n/a
No. of supervision visits during and after construction	12 (12 supervision visits planned for projects under defects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)	3 (3 supervison visits made in Q1 for projects under defects liability period. -1 district wide post construction visit to water sources to ascertain functionality of water user commitees)	25.00	
No. of water points tested for quality	30 (-30 water sources tested for quality ditrict wide in 11 sub counties)	15 (15 water sources tested for water quality in Q1 in 11 sub counties in Mityana district.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	1 (Quarter one performance report submitted to council and administration. -Procurement requisition displayed for Q1)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	1 (One Mandatory water and sanitation cordination meeting held at Town council hall for Q1)	25.00	
Non Standard Outputs:		n/a		

Expenditure

221009 Welfare and Entertainment	2,000	321	16.1%		
227001 Travel Inland	10,284	2,952	28.7%		
227004 Fuel, Lubricants and Oils	4,643	201	4.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	16,927	Domestic Dev't:	3,474	Domestic Dev't:	20.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,927	Total	3,474	Total	20.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	112 (168 member trained for each of the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)	0 (168 member trained for each of the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)	.00	n/a
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Vote: 568 Mityana District**2013/14 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (n/a)	0	
No. of water and Sanitation promotional events undertaken	3 (World water day to be held in Kikandwa.S/C -1 Sanitation week to be held in Kikandwa S/C - Commissioning of 25 projects to be constructed under the water grant)	0 (n/a)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held at sub county level one in Busujju in Maanyi S/c and Mityana county in Bulera S/c)	0 (n/a)	.00	
No. of water user committees formed.	16 (10 Water user committees formed for shallow well to be constructed 2 maanyi, 2 Bulera and one for each apart from Malangala and Kikandwa. -6 Water user committees formed for boreholes drilled one for each S/C and two for maanyi)	10 (10 water user committees formed for shallow wells to be constructed in 10 out of 11 sub counties with the exception of Kakindu)	62.50	

Non Standard Outputs:

Commissioning of 25 projects to be constructed under the water grant

Expenditure

227001 Travel Inland	7,904	1,347	17.0%
227004 Fuel, Lubricants and Oils	7,630	1,113	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,034	2,460	12.3%
Donor Dev't:		0	0.0%
Total	20,034	2,460	12.3%

Output: Promotion of Sanitation and Hygiene

0

N/A

Vote: 568 Mityana District**2013/14 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:	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bulera and Kalangalo S/Cs -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties. -Sanitation week celebration held in Q3	Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	49	3.3%
227001 Travel Inland	11,000	4,261	38.7%
227004 Fuel, Lubricants and Oils	6,500	1,190	18.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,000	5,500	Non Wage Rec't: 26.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,000	5,500	Total 26.2%

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

No. of public latrines in RGCs and public places	1 (1 Lined latrine constructed in a Landing site in Maanyi S/C)	0 (n/a)	.00	n/a
Non Standard Outputs:	-Pay retention for latrine constructed in Lusallira landing site Bbanda S/C	Pay retention for latrine constructed in Lusallira landing site Bbanda S/C		

Expenditure

231001 Non-Residential Buildings	13,695	735	5.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,695	735	Domestic Dev't: 5.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,695	735	Total 5.4%

Output: Spring protection

No. of springs protected	1 (Construction of a protected spring in Kakindu)	0 (n/a)	.00	n/a
Non Standard Outputs:	-Pay retention for protected spring constructed in Banda S/C in FY 12/13	n/a		

Vote: 568 Mityana District**2013/14 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*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>	5,188	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,188	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-Construction of 10 shallow wells one per sub county except Kakindu s/c)	0 (n/a)	.00	n/a
Non Standard Outputs:	-Payment of retention for shallow wells done in FY 2012/13	Retention release for shallow wells constructed in FY 2012/13 not paid		

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>	54,835	<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	54,835	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu and 1 in Manyi with low water coverage and payment of outstanding obligations for FY 2012/13)	0 (n/a)	.00	n/a
No. of deep boreholes rehabilitated	41 (Rehabilitaion of 41 boreholes in all 11 sub counties and 40 by communities using pump mechanics)	0 (n/a)	.00	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2012/13	Release retention for boreholes done in FY 2012/13. -borehole verification for Q1 district wide to determine functionality		

Expenditure

231007 Other Structures	292,936	97,592	33.3%
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	292,936	Domestic Dev't:	97,592	Domestic Dev't:	33.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	292,936	Total	97,592	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 LLGs given technical support on natural resource issues O&M on NR office block and compound provided 8 Office stationery and supplies procured 12 monthly Utility Bills paid Salaries and Wages paid to all staff 12 liason visits made to line ministries and agencies 4 quarterly reports and workplans	3 LLGs of Ssekanyonyi, Malangala and Butayunja were given technical backup to enhance their capacity in ENR management, Utility bills, security and all staff salaries were paid	0	Uncoordinated environmental management in other departments and LLGs is still a challenge.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,340	70	5.2%		
221014 Bank Charges and other Bank related costs	600	144	24.0%		
211101 General Staff Salaries	98,888	25,843	26.1%		
223004 Guard and Security services	1,200	276	23.0%		
223005 Electricity	700	200	28.6%		
227001 Travel Inland	7,980	1,776	22.3%		
227004 Fuel, Lubricants and Oils	3,900	1,500	38.5%		
Wage Rec't:	98,888	Wage Rec't:	25,843	Wage Rec't:	26.1%
Non Wage Rec't:	15,920	Non Wage Rec't:	3,966	Non Wage Rec't:	24.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,808	Total	29,809	Total	26.0%

Vote: 568 Mityana District**2013/14 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: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	60 (Busimbi, Bulera, Kikandwa, Malangala)	0 (N/A)	.00	Delays in the procurement process
Area (Ha) of trees established (planted and surviving)	20 (20 acres of tree woodlots established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,744	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,744	Total	0	Total	0.0%

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

No. of community members trained (Men and Women) in forestry management	4 (Institutional energy saving technologies established at 4 schools in Ssekanyonyi, Kalangalo, Namungo and Banda LLGs)	1 (training conducted in Sekanyonyi)	25.00	the funding is still inadequate as the input costs of materials such as bricks is high and the community is unresponsive to provide.
No. of Agro forestry Demonstrations	6 (Bulera, Kikandwa, Namungo, Malangala, Kakindu, Butayunja)	2 (2 trainings were organized and a total of 79 (33 women, 46 men) people attended. They were trained on efficient energy saving technologies)	33.33	

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%		
227001 Travel Inland	720	120	16.7%		
227004 Fuel, Lubricants and Oils	520	185	35.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,340	Non Wage Rec't:	335	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,340	Total	335	Total	25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide to mobilise and enhance revenue from forestry products)	1 (Compliance monitoring visits were conducted in Kikandwa and 700,000 US\$ was collected as local revenue.)	25.00	The department still lacks motorized means of transport and this hindered revenue collection from forest products.
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Vote: 568 Mityana District**2013/14 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:	Collection of 4,000,000 as Revenue from forestry fees district wide	Ug.700,000 was collected as local revenue		Deforestation is still a challenge due to poverty and hence the need to strengthen monitoring
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Expenditure

227001 Travel Inland	940	168	17.9%
227004 Fuel, Lubricants and Oils	700	292	41.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,840	460	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,840	460	25.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Maanyi, Malangala, Busimbi, Sekanyonyi, Butayunja)	2 (2 Water shed Management committees at Kigogolo and Kande were formed in Maanyi sub county)	25.00	Community awareness on water shed management is still low. An integrated approach to implementation was used and there was a saving in the input costs.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	2,000	547	27.4%
227004 Fuel, Lubricants and Oils	2,000	428	21.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,183	975	23.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,183	975	23.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	13 (12 LLGs & DHLG)	3 (3 wetland action plans were developed for wabiruko, mayanja and Kamira wetlands in Banda, Maanyi and Butayunja LLGs respectively. Community participation was high)	23.08	Through use of Participatory approaches, the community participated enthusiastically in the development of action plans.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	To 20 threatened sites in Kikandwa, Namungo, Busimbi, Mityana TC, Kalangalo, Kakindu and Butayunja	N/A		

Expenditure

Vote: 568 Mityana District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	1,500	325	21.7%	
227004 Fuel, Lubricants and Oils	2,365	491	20.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,065	Non Wage Rec't: 1,016	Non Wage Rec't: 25.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,065	Total 1,016	Total 25.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (District Headquarters)	30 (Members of the district technical planning committee attended the training. They were introduced to environmental management systems)	75.00	Appreciation of EMS among the departments is still low where some still do not have environmental focal persons
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel Inland	900	718	79.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 818	Non Wage Rec't: 81.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,000	Total 818	Total 81.8%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (District wide)	6 (6 compliance monitoring surveys were done in Busimbi, Kakindu, Namungo and Kikandwa LLGs)	50.00	Many LLGs expressed the need to have their investments screened and approved and this required more compliance visits
Non Standard Outputs:	EIAs for all investments done in the district	District investment profiles were screened to identify the environmental concerns and a mitigation plan was developed		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	77	77.0%	
227001 Travel Inland	2,000	288	14.4%	
227004 Fuel, Lubricants and Oils	1,700	1,700	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,800	Non Wage Rec't: 2,065	Non Wage Rec't: 54.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,800	Total 2,065	Total 54.3%	

Vote: 568 Mityana District**2013/14 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: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	6 (Bulera, Kikandwa, Malangala Kakindu, Mityana TC, banda)	2 (2 disputes between Mityana Hospital and its neighbours were resolved and between Amorph farm and its neighbours.)	33.33	Records are dilapidated requiring updating
Non Standard Outputs:	Processing of land titles and collection of revenue District wide	Over 100 land trasactions were handled realising about Ugs 3,000,000 in local revenue.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel Inland	600	417	69.5%
227004 Fuel, Lubricants and Oils	600	250	41.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,400	Non Wage Rec't: 767	Non Wage Rec't: 54.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,400	Total 767	Total 54.8%

Output: Infrastructure Planning

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres	2 Site reconaissance surveys were carried out	0	Community awareness about the house prototype is still low.
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Expenditure

227002 Travel Abroad	500	260	52.0%
227004 Fuel, Lubricants and Oils	500	100	20.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	Non Wage Rec't: 360	Non Wage Rec't: 24.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,500	Total 360	Total 24.0%

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 Seivces Department**

Vote: 568 Mityana District**2013/14 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:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for Staff paid (DCDO, SCDO, SLO, SPWO and 11CDOs) 12 reams of printing papers 2 staple wires, 10 box files, photo copy servicing, fuel, held a department meeting, Paid for office imprest and Bank charges.	0	late release of funds (half way in the quarter)
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Expenditure

211101 General Staff Salaries	102,317	28,316	27.7%		
221009 Welfare and Entertainment	400	100	25.0%		
221011 Printing, Stationery, Photocopying and Binding	600	397	66.1%		
221014 Bank Charges and other Bank related costs	650	165	25.3%		
227004 Fuel, Lubricants and Oils	2,310	550	23.8%		
Wage Rec't:	102,317	Wage Rec't:	28,316	Wage Rec't:	27.7%
Non Wage Rec't:	5,481	Non Wage Rec't:	1,211	Non Wage Rec't:	22.1%
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	107,798	Total	29,527	Total	27.4%

Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	2 (From Mityana TC)	6.67	Nil
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>No. of juvenile cases handled.</p> <p>No. of family disputes mediated.</p> <p>No. of orphanages inspected.</p> <p>No. of community service orders issued and supervised.</p> <p>No. of DOVCC meetings held.</p> <p>No. of OVC quarterly support supervision made to LLGs.</p> <p>No. of OVC service providers support supervised.</p> <p>No. of visits made to OVC House holds</p> <p>No. of OVC House holds supported on the 6 service provision Core Programme Areas</p> <p>- 4 Support supervision reports from LowerLocal Governments under SDS intervention.</p> <p>4 Cluster learning based net works meeting held</p> <p>4 Strategic Information working Group meetings held</p> <p>4 OVC service providers experience sharing meetings held</p>	<p>13 probation cases handled and 27 children served (20 Males and 7 Females.</p> <p>Under donor funding from SDS, Supported DOVCC meeting, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI)</p>		
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Expenditure

227001 Travel Inland	173,341	22,346	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	535	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	172,806	22,346	12.9%
Total	173,341	22,346	12.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	100.00	We didn't receive funding for these activities
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 20 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme 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>	570	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,606	<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	65,176	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	737 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	122.83	Nil
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Gave out FAL exams to 737 learners and repaired photocopier with replacement of a fusil film and general servicing		

Expenditure

211103 Allowances	8,425	1,500	17.8%
228003 Maintenance Machinery, Equipment and Furniture	428	200	46.7%

Vote: 568 Mityana District**2013/14 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>	1,700	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,027	Total	1,700	Total	11.3%

Output: Gender Mainstreaming

Non Standard Outputs:	35 participants trained in gender mainstreaming activities . -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.	Gender assessment and mentoring done in 12 LLGS (of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC).	0	Facilitation was got from planning unit during the time of District internal assessment.
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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>	2,000	<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	2,000	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja,)	1 (From Busimbi S/C)	5.00	Nil
Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	27 children served (20 Males and 7 Females) from probation cases reported.		

Expenditure

Vote: 568 Mityana District**2013/14 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>	250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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Non Standard Outputs:	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported	Supported the District youth chairperson to attend National youth celebrations at Mukono-Kiyunga P/S
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Expenditure

227001 Travel Inland	3,093	300	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,437	300	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,437	300	5.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	Nil
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	Held 1 special grant committee meeting to assess groups eligible to benefit from special grant. Supported 2 PWD groups of Mityana TC and Malangala S/C with empowerment projects. 1 District PWD Council meeting held. 2 elderly persons supported to repres
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	20	5.3%
222001 Telecommunications	80	20	25.0%
224001 Medical and Agricultural supplies	24,771	3,900	15.7%
227001 Travel Inland	5,424	460	8.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	31,850	4,400	Non Wage Rec't: 13.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,850	4,400	Total 13.8%

Output: Reprerentation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kikandwa, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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Vote: 568 Mityana District**2013/14 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. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.	Nil
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,937	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	8,937	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**

Non Standard Outputs:	-Procurement of 16 reams of paper, 2 catridges for Printers , 3 catridges for photocopier	8 reams of Ppaer , catridge for printer (2050 d) procured	0	8 reams were procured instead of 4 beause there was much more printing and reporting to do than planned
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Expenditure

221008 Computer Supplies and IT Services	600	350	58.3%
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Vote: 568 Mityana District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	424	136	32.1%	
222001 Telecommunications	500	17	3.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,524	503	19.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,524	503	19.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (At Least 12 sets of Minutes filed in planning unit)	3 (3 Sets of DTPC minutes)	25.00	Handling Donour funded activities alongside main stream activities
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	3 (pay slips for 3 staff in the unit i.e : Principal Planner, Population Officer and a Secretary.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (-N/A to Planning Unit)	0 (Activity not an out put of Planning unit)	0	
Non Standard Outputs:	-8 sets of Budget desk minutes - 4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of catridge, Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings			

Expenditure

211101 General Staff Salaries	25,558	6,645	26.0%	
227001 Travel Inland	8,572	3,583	41.8%	
Wage Rec't:	25,558	6,645	26.0%	
Non Wage Rec't:	8,822	3,583	40.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,380	10,229	29.8%	

Output: Statistical data collection

0

N/A

Vote: 568 Mityana District**2013/14 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: - 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedules indicating outputs- Information for future reviews

Activity not funded

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>	2,000	<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	2,000	Total	0	Total	0.0%

Output: Project Formulation

Non Standard Outputs: Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning
-Fine tuning of the DDP to match with new developments
-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out

An environmental report compiled and submitted to Planning Unit and copied to CAO and DTPC

0 None

Expenditure

227001 Travel Inland	6,307	1,049	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,212	0	0.0%
Domestic Dev't:	4,095	1,049	25.6%
Donor Dev't:		0	0.0%
Total	6,307	1,049	16.6%

Output: Development Planning

0 - Not easy to solicit information from sub counties

Vote: 568 Mityana District**2013/14 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:	-District level Development plan review reports in place - Internal assessment report -Mentoring reports - 12 S/c Level SDP Reviews reports in place -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS -Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners	2 months Subscription for internet connectivity done for two months, - Report on Expenditure information report for sub counties compiled
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Expenditure

222001 Telecommunications	150	90	60.0%
227001 Travel Inland	8,059	2,120	26.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,559	2,210	Non Wage Rec't: 25.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,559	2,210	Total 25.8%

Output: Management Information Systems

0 N/A

Non Standard Outputs:	Maintenance reports and functional computers rid of Viruses	Activity to be done in the next quarter
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Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	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	1,000	0	Total 0.0%

Output: Operational Planning

0 None

Vote: 568 Mityana District**2013/14 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:

-One District Budget conference report
 -Reports on Budget call circular meetings held
 -Compilation and submission of the Budget Framework Paper
 --Consultations with the center ,MOFPED,MOLG,NPA
 -Compilation and submission of 12 reports to MOLG and MOFPED
 -Cofunding for SDS activities
 -- 2 reports on quarterly expenditure according to LGOBT expenditure lay out

One cartridge for toneer for a photocopier in planning unit procured,Activities of implementing partners cofunded. Compilation and submission of Reports to OPM,MOLG & MOFPED done

Expenditure

221008 Computer Supplies and IT Services	900	450	50.0%
227001 Travel Inland	8,700	3,143	36.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 10,708		3,593	Non Wage Rec't: 33.6%
Domestic Dev't: 10,357		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 21,065		3,593	Total 17.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c
 -8 Reports submitted to MOLG and MOFPED-
 Collection and analysing of data
 -Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities

One Monitoring and evaluation report One Technical and Programme report about the unit's coordination of Development Partners

0 Nonne

Expenditure

227001 Travel Inland	19,005	3,042	16.0%
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,095	Domestic Dev't:	2,571	Domestic Dev't:	25.5%
Donor Dev't:	8,910	Donor Dev't:	471	Donor Dev't:	5.3%
Total	19,005	Total	3,042	Total	16.0%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	-A photocopier Procured	Photocopier to be procured in the next quarter	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,095	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,095	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	25.00	The departmental budget was fuded 100% but it is a very small budget , it can not finance a resonable assuarenc , in that so many areas are left out un with out reasonable assuarenc.
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Vote: 568 Mityana District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out techinical consultations, Day to day operational fuel.)	30/10/2013 (orkshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out techinical consultations, Day to day operational fuel.)	#Error
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	

Expenditure

211101 General Staff Salaries	30,116	8,709	28.9%
221002 Workshops and Seminars	1,400	54	3.9%
221008 Computer Supplies and IT Services	1,400	350	25.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel Inland	10,600	2,650	25.0%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%
228003 Maintenance Machinery, Equipment and Furniture	1,800	450	25.0%
Wage Rec't:	30,116	Wage Rec't: 8,709	Wage Rec't: 28.9%
Non Wage Rec't:	18,600	Non Wage Rec't: 4,354	Non Wage Rec't: 23.4%
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	48,716	Total 13,063	Total 26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,348,368	Wage Rec't:	3,690,642	Wage Rec't:	27.6%
Non Wage Rec't:	3,829,201	Non Wage Rec't:	999,413	Non Wage Rec't:	26.1%
Domestic Dev't:	3,402,276	Domestic Dev't:	664,186	Domestic Dev't:	19.5%
Donor Dev't:	758,783	Donor Dev't:	66,725	Donor Dev't:	8.8%
Total	21,338,628	Total	5,420,966	Total	25.4%

Vote: 568 Mityana District**2013/14 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>		158,600	40,573
Sector: Agriculture				55,197	21,466
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>21,466</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	21,466
LCII: Kanyale				55,197	21,466
Item: 263201 LG Conditional grants					
Transfer to Bbanda s/c		Conditional Grant for NAADS	N/A	55,197	21,466
Sector: Works and Transport				3,107	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,107</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,107	0
LCII: Bbanda				3,107	0
Item: 263104 Transfers to other govt. units					
Maintenace of district and community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	3,107	0
Sector: Education				64,960	18,707
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,942</i>	<i>5,527</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				870	0
LCII: Buzibazzi				870	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Two Classroom Construction with 36 Desks at Bbira(retention)		Conditional Grant to SFG	Completed	870	0
Output: Latrine construction and rehabilitation				1,504	0
LCII: Buzibazzi				1,504	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of Retention of Kajogi and kyamanyali		LGMSD (Former LGDP)	Completed	1,504	0
Output: Teacher house construction and rehabilitation				2,000	0
LCII: Buzibazzi				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of SFG Project (Retention)		Conditional Grant to SFG	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,568	5,527
LCII: Bbanda				6,993	2,406
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 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>		158,600	40,573
BBANDA RC		Conditional Grant to Primary Education	N/A	2,712	974
BBANDA UMEA		Conditional Grant to Primary Education	N/A	1,913	713
BBANDA CU		Conditional Grant to Primary Education	N/A	2,368	719
LCII: Buzibazzi Item: 263104 Transfers to other govt. units				6,918	2,582
BUZIBAZZI		Conditional Grant to Primary Education	N/A	3,976	1,646
LUSAALIRA		Conditional Grant to Primary Education	N/A	2,941	936
LCII: Kanyale Item: 263104 Transfers to other govt. units				1,657	539
NDIIRAWERU		Conditional Grant to Primary Education	N/A	1,657	539
LG Function: Secondary Education				45,018	13,180
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,018	13,180
LCII: Bbanda Item: 263104 Transfers to other govt. units				45,018	13,180
ST KIZITO SSS		Conditional Grant to Secondary Education	N/A	45,018	13,180
BBANDA					
Sector: Health				15,600	400
LG Function: Primary Healthcare				15,600	400
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				14,000	0
LCII: Kayanga Item: 231002 Residential buildings (Depreciation)				14,000	0
Rehabilitation of Lusalira HC II		Conditional Grant to PHC - development	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	400
LCII: Buzibazzi Item: 263104 Transfers to other govt. units				1,600	400
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				19,736	0
LG Function: Rural Water Supply and Sanitation				19,736	0

Vote: 568 Mityana District**2013/14 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>		158,600	40,573
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kayanga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Katatulwo		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		364,816	52,488
Sector: Agriculture				55,197	25,926
LG Function: Agricultural Advisory Services				55,197	25,926
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	25,926
LCII: Kitongo				55,197	25,926
Item: 263201 LG Conditional grants					
Transfer to Butayunja s/c		Conditional Grant for NAADS	N/A	55,197	25,926
Sector: Works and Transport				44,329	0
LG Function: District, Urban and Community Access Roads				44,329	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,535	0
LCII: Kitongo				3,535	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	3,535	0
Output: District Roads Maintenance (URF)				40,794	0
LCII: Kitongo				40,794	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Wabiyinja-Mpenja 9.7km		Other Transfers from Central Government	N/A	40,794	0
Sector: Education				172,375	22,175
LG Function: Pre-Primary and Primary Education				118,210	6,318
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,944	0
LCII: Not Specified				30,944	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 3 classrom block at Kiwawu SSS,Payment of retention for the Latrines at Kajoji p/s in Kikandwa s/c, at Kyamanyooli p/s in Kalangaalo S/C		LGMSD (Former LGDP)	Completed	30,944	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Kitebere				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 568 Mityana District**2013/14 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>		364,816	52,488
Monitoring construction of teachers house construction at Kitebere C/U P/s		Conditional Grant to SFG	Completed	500	0
LCII: Nakaziba				67,500	0
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at BulumA primary school		Conditional Grant to SFG	Completed	67,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,266	6,318
LCII: Kitebere				4,800	1,546
Item: 263104 Transfers to other govt. units					
KITEBERE CU		Conditional Grant to Primary Education	N/A	1,731	564
KITEBERE RC		Conditional Grant to Primary Education	N/A	3,069	982
LCII: Kitongo				9,844	3,320
Item: 263104 Transfers to other govt. units					
KKIGWA CU		Conditional Grant to Primary Education	N/A	3,056	986
KKANDE RC		Conditional Grant to Primary Education	N/A	2,746	979
ST KIZITO BULUMA		Conditional Grant to Primary Education	N/A	2,001	687
KIGGWA ISLAMIC		Conditional Grant to Primary Education	N/A	2,041	668
LCII: Nakaziba				2,297	690
Item: 263104 Transfers to other govt. units					
NAKAZIBA		Conditional Grant to Primary Education	N/A	2,297	690
LCII: Ngandwe				2,324	761
Item: 263104 Transfers to other govt. units					
Bekiina		Conditional Grant to Primary Salaries	N/A	2,324	761
LG Function: Secondary Education				54,165	15,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,165	15,858
LCII: Kitebere				20,586	6,027

Vote: 568 Mityana District**2013/14 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>		364,816	52,488
Item: 263104 Transfers to other govt. units					
BUSUJJU SSS		Conditional Grant to Secondary Education	N/A	20,586	6,027
LCII: Kitongo				33,579	9,831
Item: 263104 Transfers to other govt. units					
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	33,579	9,831
Sector: Health				67,992	4,387
LG Function: Primary Healthcare				67,992	4,387
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,000	640
LCII: Kitongo				53,000	640
Item: 231002 Residential buildings (Depreciation)					
Construction of Kitongo HC III 4 in one staff house		Conditional Grant to PHC - development	Completed	53,000	640
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	2,148
LCII: Kitongo				8,592	2,148
Item: 263104 Transfers to other govt. units					
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC- Non wage	N/A	8,592	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400	1,600
LCII: Kitongo				3,200	800
Item: 263104 Transfers to other govt. units					
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	3,200	800
LCII: Nakaziba				1,600	400
Item: 263104 Transfers to other govt. units					
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Ngandwe				1,600	400
Item: 263104 Transfers to other govt. units					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Nakaziba				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 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>		364,816	52,488
Construction of shallow well at Nakaziba		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Ngandwe				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Katete		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		325,921	94,554
Sector: Agriculture				56,925	23,193
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>21,466</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	21,466
LCII: Mwera				55,197	21,466
Item: 263201 LG Conditional grants					
Transfer to Kakindu s/c		Conditional Grant for NAADS	N/A	55,197	21,466
<i>LG Function: District Production Services</i>				<i>1,727</i>	<i>1,727</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,727	1,727
LCII: Kakindu Town Board				1,727	1,727
Item: 231005 Machinery and equipment					
Payment of Balance on Milk cooler installed at Kakindu Town Board in Fy 2010/11		LGMSD (Former LGDP)	Completed	1,727	1,727
Sector: Works and Transport				5,181	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,181</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,181	0
LCII: Mwera				5,181	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	5,181	0
Sector: Education				209,374	64,581
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,233</i>	<i>11,321</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,500	0
LCII: Ngugulo				67,500	0
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Kangundu primary school		Conditional Grant to SFG	Completed	67,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,733	11,321
LCII: Kakindu Town Board				7,374	2,437
Item: 263104 Transfers to other govt. units					
MAWANDA		Conditional Grant to Primary Education	N/A	2,479	832

Vote: 568 Mityana District**2013/14 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>		325,921	94,554
MALWA UMEA		Conditional Grant to Primary Education	N/A	2,028	645
KAKINDU RC		Conditional Grant to Primary Education	N/A	2,867	959
LCII: Mwera Item: 263104 Transfers to other govt. units				4,824	1,655
MWERA RC		Conditional Grant to Primary Education	N/A	2,045	716
Bufuuma		Conditional Grant to Primary Education	N/A	2,780	939
LCII: Ngugulo Item: 263104 Transfers to other govt. units				11,487	4,011
NGUGULO		Conditional Grant to Primary Education	N/A	2,813	988
ST .THERESA MAYIRYE		Conditional Grant to Primary Education	N/A	2,938	1,036
MAYOBYO COPE CENTRE		Conditional Grant to Primary Education	N/A	1,566	516
LUGO		Conditional Grant to Primary Education	N/A	1,967	733
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	N/A	2,203	737
LCII: Nsambya Item: 263104 Transfers to other govt. units				6,542	2,417
NSAMBYA		Conditional Grant to Primary Education	N/A	2,125	747
LUKABAZI UMEA		Conditional Grant to Primary Education	N/A	1,893	690
TTUMBU		Conditional Grant to Primary Education	N/A	2,523	980
LCII: Vvumbe Item: 263104 Transfers to other govt. units				2,506	802
KANGUNDU		Conditional Grant to Primary Education	N/A	2,506	802
LG Function: Secondary Education				109,141	53,259
Lower Local Services					

Vote: 568 Mityana District**2013/14 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>		325,921	94,554
Output: Secondary Capitation(USE)(LLS)				109,141	53,259
LCII: Ngugulo				30,016	30,095
Item: 263104 Transfers to other govt. units					
NABBUNGA PARENTS		Conditional Grant to Secondary Education	N/A	30,016	30,095
LCII: Vvumbe				79,125	23,165
Item: 263104 Transfers to other govt. units					
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	79,125	23,165
Sector: Health				29,518	6,779
LG Function: Primary Healthcare				29,518	6,779
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,318	3,579
LCII: Ngugulo				8,592	2,148
Item: 263104 Transfers to other govt. units					
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC- Non wage	N/A	8,592	2,148
LCII: Vvumbe				5,726	1,432
Item: 263104 Transfers to other govt. units					
Kika Yokana		Conditional Grant to PHC- Non wage	N/A	5,726	1,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,200	3,200
LCII: Kakindu Town Board				1,600	400
Item: 263104 Transfers to other govt. units					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Mwera				13,600	2,800
Item: 263104 Transfers to other govt. units					
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	1,400
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	6,800	1,400
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Spring protection				5,188	0
LCII: Mwera				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	5,188	0

Vote: 568 Mityana District**2013/14 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>		325,921	94,554
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Mwera				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kakindu S/C Hqs		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		224,794	54,072
Sector: Agriculture				80,618	25,721
LG Function: Agricultural Advisory Services				80,618	25,721
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,618	25,721
LCII: Kimuli				80,618	25,721
Item: 263201 LG Conditional grants					
Transfer to Maanyi s/c		Conditional Grant for NAADS	N/A	80,618	25,721
Sector: Works and Transport				6,335	0
LG Function: District, Urban and Community Access Roads				6,335	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	0
LCII: Misigi				6,335	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	6,335	0
Sector: Education				85,830	24,269
LG Function: Pre-Primary and Primary Education				25,944	8,671
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				500	0
LCII: Kimuli				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Kabayenga SDA P/S		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,444	8,671
LCII: Kasota				9,080	3,030
Item: 263104 Transfers to other govt. units					
GGULWE UMEA		Conditional Grant to Primary Education	N/A	2,958	1,020
NSOGA		Conditional Grant to Primary Education	N/A	3,272	1,050
BUJUBI		Conditional Grant to Primary Education	N/A	2,850	960
LCII: Kimuli				4,541	1,672
Item: 263104 Transfers to other govt. units					
KABAYENGA SDA		Conditional Grant to Primary Education	N/A	2,395	794

Vote: 568 Mityana District**2013/14 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>		224,794	54,072
KIMULI ST NOA'S		Conditional Grant to Primary Education	N/A	2,146	878
LCII: Kivuuvu				6,658	2,197
Item: 263104 Transfers to other govt. units					
ST ANNE BUKOLA		Conditional Grant to Primary Education	N/A	3,177	1,070
ST NOA'S KAMBALA		Conditional Grant to Primary Education	N/A	3,481	1,127
LCII: Misigi				2,938	1,051
Item: 263104 Transfers to other govt. units					
MISIGI		Conditional Grant to Primary Education	N/A	2,938	1,051
LCII: Nfumbye				2,227	722
Item: 263104 Transfers to other govt. units					
NFUMBYE SDA		Conditional Grant to Primary Education	N/A	2,227	722
LG Function: Secondary Education				59,886	15,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,886	15,598
LCII: Kivuuvu				39,723	11,593
Item: 263104 Transfers to other govt. units					
BBUJUBI SSS		Conditional Grant to Secondary Education	N/A	39,723	11,593
LCII: Misigi				20,163	4,004
Item: 263104 Transfers to other govt. units					
ST HENRY'S SSS		Conditional Grant to Secondary Education	N/A	20,163	4,004
MISIGI					
Sector: Health				13,392	3,348
LG Function: Primary Healthcare				13,392	3,348
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	2,148
LCII: Sserinya				8,592	2,148
Item: 263104 Transfers to other govt. units					
Kambaala HC III		Conditional Grant to PHC- Non wage	N/A	8,592	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Kimuli				3,200	800
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 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>		224,794	54,072
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	800
LCII: Sserinya				1,600	400
Item: 263104 Transfers to other govt. units					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				38,618	735
LG Function: Rural Water Supply and Sanitation				38,618	735
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,695	735
LCII: Namutunku				13,695	735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined latrines		Conditional transfer for Rural Water	Completed	13,695	735
Output: Shallow well construction				5,188	0
LCII: Nfumbye				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Lugabo		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kivuuvu				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kivuuvu		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		263,957	51,363
Sector: Agriculture				55,197	21,466
LG Function: Agricultural Advisory Services				55,197	21,466
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	21,466
LCII: Kiwawu				55,197	21,466
Item: 263201 LG Conditional grants					
Transfer to Malangala s/c		Conditional Grant for NAADS	N/A	55,197	21,466
Sector: Works and Transport				69,213	0
LG Function: District, Urban and Community Access Roads				69,213	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,715	0
LCII: Kiwawu				5,715	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	5,715	0
Output: District Roads Maintenance (URF)				63,498	0
LCII: Kiwawu				63,498	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Kiwawu-Nsozibbirye		Other Transfers from Central Government	N/A	63,498	0
Sector: Education				85,899	27,266
LG Function: Pre-Primary and Primary Education				29,529	9,498
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				500	0
LCII: Magonga				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of teachers house construction at Magonga RC P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,029	9,498
LCII: Kanyanya				4,514	1,502
Item: 263104 Transfers to other govt. units					
BONGOLE		Conditional Grant to Primary Education	N/A	2,125	729
KABYUMA		Conditional Grant to Primary Education	N/A	2,388	773
LCII: Kiwawu				7,560	2,444

Vote: 568 Mityana District**2013/14 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>		263,957	51,363
Item: 263104 Transfers to other govt. units					
ST. JOSEPH KAMULI		Conditional Grant to Primary Education	N/A	2,146	726
MAGEZI		Conditional Grant to Primary Education	N/A	2,881	925
KIWAWU		Conditional Grant to Primary Education	N/A	2,533	793
LCII: Magonga				7,469	2,414
Item: 263104 Transfers to other govt. units					
KYESENGEZE		Conditional Grant to Primary Education	N/A	2,399	773
MAGONGA CU		Conditional Grant to Primary Education	N/A	2,382	768
ST .MATIA MULUMBA MAGONGA		Conditional Grant to Primary Education	N/A	2,688	873
LCII: Nabattu				5,148	1,740
Item: 263104 Transfers to other govt. units					
ST KIZITO KYENGEZA		Conditional Grant to Primary Education	N/A	3,107	1,022
KITOVU		Conditional Grant to Primary Education	N/A	2,041	719
LCII: Zigoti				4,339	1,398
Item: 263104 Transfers to other govt. units					
KASALAGA		Conditional Grant to Primary Education	N/A	2,122	712
MAWUNDWE		Conditional Grant to Primary Education	N/A	2,216	686
LG Function: Secondary Education				56,370	17,768
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,370	17,768
LCII: Kiwawu				56,370	17,768
Item: 263104 Transfers to other govt. units					
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	56,370	17,768
Sector: Health				10,526	2,632
LG Function: Primary Healthcare				10,526	2,632
<i>Lower Local Services</i>					

Vote: 568 Mityana District**2013/14 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>		263,957	51,363
Output: NGO Hospital Services (LLS.)				5,726	1,432
LCII: Zigoti				5,726	1,432
Item: 263104 Transfers to other govt. units					
St. Jacinta Zigoti HC II		Conditional Grant to PHC- Non wage	N/A	5,726	1,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Kanyanya				1,600	400
Item: 263104 Transfers to other govt. units					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Kiwawu				3,200	800
Item: 263104 Transfers to other govt. units					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	800
Sector: Water and Environment				43,122	0
LG Function: Rural Water Supply and Sanitation				43,122	0
<i>Capital Purchases</i>					
Output: Other Capital				18,199	0
LCII: Kanyanya				18,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of 2no tanks		Conditional transfer for Rural Water	Completed	18,199	0
Output: Shallow well construction				5,188	0
LCII: Kanyanya				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Kanyanya B		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Magonga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kanyanya		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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: Mityana</i>		5,188	0
<i>Sector: Water and Environment</i>				<i>5,188</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,188</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kalangalo				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow well at kanyogoga		Conditional transfer for Rural Water	Completed	5,188	0

Vote: 568 Mityana District**2013/14 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>		520,692	212,754
Sector: Agriculture				123,271	36,358
LG Function: Agricultural Advisory Services				123,271	36,358
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				123,271	36,358
LCII: Kibaale				123,271	36,358
Item: 263201 LG Conditional grants					
Transfer to Bulera s/c		Conditional Grant for NAADS	N/A	123,271	36,358
Sector: Works and Transport				136,920	0
LG Function: District, Urban and Community Access Roads				136,920	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,024	0
LCII: Bulera				8,024	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	8,024	0
Output: District Roads Maintenance (URF)				128,896	0
LCII: Bulera				12,696	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Namutamba -Circle		Other Transfers from Central Government	N/A	12,696	0
LCII: Not Specified				116,200	0
Item: 263201 LG Conditional grants					
Routine maintenance of 335 kms of District feeder by road gang		Other Transfers from Central Government	N/A	116,200	0
Sector: Education				183,737	71,162
LG Function: Pre-Primary and Primary Education				82,889	41,961
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,769	0
LCII: Lusanja				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Nakatembe P/S		Conditional Grant to SFG	Completed	500	0
LCII: Namutamba				2,269	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 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>		520,692	212,754
Two classroom construction at Namutamba Dem (retention)		Conditional Grant to SFG	Completed	2,269	0
Output: Latrine construction and rehabilitation				1,194	0
LCII: Lusanja				1,194	0
Item: 231001 Non Residential buildings (Depreciation)					
Afive stance pitlatrine constructed at Namutamba (retention)		Conditional Grant to SFG	Completed	1,194	0
Output: Teacher house construction and rehabilitation				37,946	28,419
LCII: Bulera				19,788	15,426
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house completion at Kibanyi primary school		Conditional Grant to SFG	Completed	19,788	15,426
LCII: Miseebe				18,158	12,993
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house constructionat Nalyankanja primary school		Conditional Grant to SFG	Completed	18,158	12,993
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,979	13,542
LCII: Bulera				2,877	985
Item: 263104 Transfers to other govt. units					
BULERA		Conditional Grant to Primary Education	N/A	2,877	985
LCII: Kibaale				2,190	700
Item: 263104 Transfers to other govt. units					
KIBAALE		Conditional Grant to Primary Education	N/A	2,190	700
LCII: Lusanja				17,208	5,619
Item: 263104 Transfers to other govt. units					
NAMUTIDDE		Conditional Grant to Primary Education	N/A	2,810	874
MWERERWE CU		Conditional Grant to Primary Education	N/A	2,200	661
MWERERWE RC		Conditional Grant to Primary Education	N/A	2,527	876

Vote: 568 Mityana District**2013/14 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>		520,692	212,754
BUYAGGA		Conditional Grant to Primary Education	N/A	2,186	708
BUYAMBI		Conditional Grant to Primary Education	N/A	3,083	962
NALYANKANJA		Conditional Grant to Primary Education	N/A	2,517	895
NAKATEMBE		Conditional Grant to Primary Education	N/A	1,886	642
LCII: Miseebe Item: 263104 Transfers to other govt. units				7,061	2,400
GEMA		Conditional Grant to Primary Education	N/A	3,356	1,187
NAMBUTE RC		Conditional Grant to Primary Education	N/A	1,809	617
JJUNGWE		Conditional Grant to Primary Education	N/A	1,896	596
LCII: Namutamba Item: 263104 Transfers to other govt. units				11,644	3,838
KYETUME		Conditional Grant to Primary Education	N/A	2,028	664
KITEMU		Conditional Grant to Primary Education	N/A	2,860	856
BAKIJJULULA		Conditional Grant to Primary Salaries	N/A	3,039	1,046
NAMUTAMBA DEM		Conditional Grant to Primary Education	N/A	3,717	1,272
LG Function: Secondary Education				100,848	29,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,848	29,200
LCII: Bulera Item: 263104 Transfers to other govt. units				64,407	18,856
BUYAMBI ST JOHN'S SS		Conditional Grant to Secondary Education	N/A	64,407	18,856
LCII: Namutamba Item: 263104 Transfers to other govt. units				36,441	10,344

Vote: 568 Mityana District**2013/14 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>		520,692	212,754
NAMUTAMBA SS		Conditional Grant to Secondary Education	N/A	36,441	10,344
Sector: Health				35,071	7,643
LG Function: Primary Healthcare				35,071	7,643
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,500	0
LCII: Bulera				4,500	0
Item: 231002 Residential buildings (Depreciation)					
Modification of Labour		Conditional Grant to	Completed	4,500	0
Suite at Bulera HC III		PHC - development			
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				25,771	6,443
LCII: Bulera				11,453	2,863
Item: 263104 Transfers to other govt. units					
St. Noa Buyambi HC II		Conditional Grant to PHC- Non wage	N/A	5,726	1,432
Mityana Tea Estate HC II		Conditional Grant to PHC- Non wage	N/A	5,726	1,432
LCII: Namutamba				14,318	3,579
Item: 263104 Transfers to other govt. units					
Namutamba RC II		Conditional Grant to PHC- Non wage	N/A	5,726	1,432
Namutamba HC III		Conditional Grant to PHC- Non wage	N/A	8,592	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Bulera				3,200	800
Item: 263104 Transfers to other govt. units					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	3,200	800
LCII: Kibaale				1,600	400
Item: 263104 Transfers to other govt. units					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				41,693	97,592
LG Function: Rural Water Supply and Sanitation				41,693	97,592
<i>Capital Purchases</i>					
Output: Shallow well construction				8,147	0
LCII: Kibaale				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 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>		520,692	212,754
Construction of shallow Well at Buyambi		Conditional transfer for Rural Water	Completed	5,188	0
LCII: Miseebe				2,960	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentionrelease for works done in FY 2012/13		Conditional transfer for Rural Water	Completed	2,960	0
Output: Borehole drilling and rehabilitation				33,546	97,592
LCII: Kibaale				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Bulamu		Conditional transfer for Rural Water	Completed	19,736	0
LCII: Miseebe				13,810	97,592
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	Completed	13,810	97,592

Vote: 568 Mityana District**2013/14 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>		462,228	141,400
Sector: Agriculture				106,211	32,103
LG Function: Agricultural Advisory Services				106,211	32,103
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,211	32,103
LCII: Katakala				106,211	32,103
Item: 263201 LG Conditional grants					
Transfer to Busimbi s/c		Conditional Grant for NAADS	N/A	106,211	32,103
Sector: Works and Transport				61,757	0
LG Function: District, Urban and Community Access Roads				61,757	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,295	0
LCII: Ttamu				11,295	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	11,295	0
Output: District Roads Maintenance (URF)				50,462	0
LCII: Kabule				50,462	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Ttanda-Nakwangu 12km		Other Transfers from Central Government	N/A	50,462	0
Sector: Education				215,114	92,618
LG Function: Pre-Primary and Primary Education				105,368	43,630
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,061	0
LCII: Katakala				2,061	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of two classrooms construction at Kiteete (retention monies)		Conditional Grant to SFG	Completed	1,561	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Nkonya P/S		Conditional Grant to SFG	Completed	500	0
LCII: Ttanda				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 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>		462,228	141,400
Supply and installation of a 10,000 litres tank at Kyankooe p/s in Busimbi sub county		LGMSD (Former LGDP)	Completed	4,000	0
Output: Teacher house construction and rehabilitation				24,026	18,600
LCII: Kabule				24,026	18,600
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house completionat Maswa primary school		Conditional Grant to SFG	Completed	24,026	18,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,281	25,030
LCII: Busubizzi				6,670	2,246
Item: 263104 Transfers to other govt. units					
BUSUBIZI DEM		Conditional Grant to Primary Education	N/A	1,927	733
BUSUBIZI ST.THRERSA		Conditional Grant to Primary Education	N/A	2,368	759
BUTEGA CU		Conditional Grant to Primary Education	N/A	2,375	754
LCII: Kabule				7,506	2,503
Item: 263104 Transfers to other govt. units					
DDANYA		Conditional Grant to Primary Education	N/A	1,866	688
KABULE RC		Conditional Grant to Primary Education	N/A	3,488	1,103
KABULE CU		Conditional Grant to Primary Education	N/A	2,152	712
LCII: Kabuwambo				6,282	2,083
Item: 263104 Transfers to other govt. units					
NANDEGEJJA		Conditional Grant to Primary Education	N/A	2,173	747
KABUWAMBO		Conditional Grant to Primary Education	N/A	2,021	650
NAMYESO		Conditional Grant to Primary Education	N/A	2,088	687
LCII: Katakala				1,542	514
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 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>		462,228	141,400
NKONYA		Conditional Grant to Primary Education	N/A	1,542	514
LCII: Kireku Item: 263104 Transfers to other govt. units				2,712	927
KAWOKO		Conditional Grant to Primary Education	N/A	2,712	927
LCII: Naama Item: 263104 Transfers to other govt. units				12,483	4,338
NAAMA CU		Conditional Grant to Primary Education	N/A	2,473	711
NAAMA JUNIOR		Conditional Grant to Primary Education	N/A	1,738	708
BUSINZIGO CU		Conditional Grant to Primary Education	N/A	2,082	773
NAAMA RC		Conditional Grant to Primary Education	N/A	2,449	669
NAAMA UMEA		Conditional Grant to Primary Education	N/A	1,866	861
KALAMBA		Conditional Grant to Primary Education	N/A	1,876	616
LCII: Nakaseeta Item: 263104 Transfers to other govt. units				7,523	2,385
KITO GWAFU		Conditional Grant to Primary Education	N/A	2,203	680
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	N/A	2,709	874
ST NOAS' KISULE		Conditional Grant to Primary Education	N/A	2,611	831
LCII: Nakibanga Item: 263104 Transfers to other govt. units				8,876	2,907
BUKANAGA		Conditional Grant to Primary Education	N/A	1,964	654
LULAGALA CU		Conditional Grant to Primary Education	N/A	2,095	744

Vote: 568 Mityana District**2013/14 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>		462,228	141,400
ST LUKE NAKIBANGA		Conditional Grant to Primary Education	N/A	2,082	689
BUTEBI		Conditional Grant to Primary Education	N/A	2,736	821
LCII: Ttamu Item: 263104 Transfers to other govt. units				13,936	4,524
ST.AMBROSE TTAMU		Conditional Grant to Primary Education	N/A	3,039	956
TTAMI ISLAMIC		Conditional Grant to Primary Education	N/A	2,351	816
MASWA PARENTS		Conditional Grant to Primary Education	N/A	2,105	701
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	N/A	1,795	579
ST MARY'S KIGANWA		Conditional Grant to Primary Education	N/A	1,775	576
MBALIGA UMEA		Conditional Grant to Primary Education	N/A	2,871	897
LCII: Ttanda Item: 263104 Transfers to other govt. units				7,752	2,600
KYANKOWE		Conditional Grant to Primary Education	N/A	2,945	986
TTANDA		Conditional Grant to Primary Education	N/A	2,766	944
SAALA CU		Conditional Grant to Primary Education	N/A	2,041	669
LG Function: Secondary Education				109,746	48,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,746	48,988
LCII: Busubizzi Item: 263104 Transfers to other govt. units				41,445	12,208
ST PETER'S BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	41,445	12,208
LCII: Kabule Item: 263104 Transfers to other govt. units				27,051	25,240

Vote: 568 Mityana District**2013/14 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>		462,228	141,400
TOWNSHIP SS		Conditional Grant to	N/A	27,051	25,240
MITYANA		Secondary Education			
LCII: Naama				38,007	11,127
Item: 263104 Transfers to other govt. units					
NAAMA SSS		Conditional Grant to	N/A	38,007	11,127
		Secondary Education			
LCII: Ttamu				3,243	413
Item: 263104 Transfers to other govt. units					
ST JUDE SSS		Conditional Grant to	N/A	3,243	413
		Secondary Education			
Sector: Health				54,223	16,679
LG Function: Primary Healthcare				54,223	16,679
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				25,505	9,500
LCII: Naama				25,505	9,500
Item: 231002 Residential buildings (Depreciation)					
Completion of Naama		Conditional Grant to	Completed	24,005	9,500
HC III staff house.		PHC- Non wage			
surveying of Naama		Conditional Grant to	Completed	1,500	0
Health center iii land		PHC - development			
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,318	3,579
LCII: Naama				5,726	1,432
Item: 263104 Transfers to other govt. units					
St. Jude Naama HC II		Conditional Grant to	N/A	5,726	1,432
		PHC- Non wage			
LCII: Nakibanga				8,592	2,148
Item: 263104 Transfers to other govt. units					
Lulagala HC III		Conditional Grant to	N/A	8,592	2,148
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	3,600
LCII: Kabule				3,200	800
Item: 263104 Transfers to other govt. units					
Kabule HC III		Conditional Grant to	N/A	3,200	800
		PHC- Non wage			
LCII: Kabuwambo				1,600	400
Item: 263104 Transfers to other govt. units					
Kabuwambo HC II		Conditional Grant to	N/A	1,600	400
		PHC- Non wage			
LCII: Kireku				1,600	400

Vote: 568 Mityana District**2013/14 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>		462,228	141,400
Item: 263104 Transfers to other govt. units					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Naama				4,800	1,200
Item: 263104 Transfers to other govt. units					
Naama HC III		Conditional Grant to PHC- Non wage	N/A	3,200	800
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Nakaseeta				1,600	400
Item: 263104 Transfers to other govt. units					
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Ttanda				1,600	400
Item: 263104 Transfers to other govt. units					
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kireku				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kireku		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kabule				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kabule		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		400,527	99,209
Sector: Agriculture				114,741	34,231
LG Function: Agricultural Advisory Services				114,741	34,231
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				114,741	34,231
LCII: Kiryokya				114,741	34,231
Item: 263201 LG Conditional grants					
Transfer to Kalangalo s/c		Conditional Grant for NAADS	N/A	114,741	34,231
Sector: Works and Transport				6,613	0
LG Function: District, Urban and Community Access Roads				6,613	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,613	0
LCII: Kalangalo				6,613	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,613	0
Sector: Education				225,423	58,747
LG Function: Pre-Primary and Primary Education				142,770	34,549
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,718	22,521
LCII: Kalama				1,935	0
Item: 231001 Non Residential buildings (Depreciation)					
Two classroom construction at nalugi p/s(retention)		Conditional Grant to SFG	Completed	1,935	0
LCII: Kalangalo				34,625	22,521
Item: 231001 Non Residential buildings (Depreciation)					
3 Classroom Construction with 54 Desks(Retention)at Kalangalo C/U		Conditional Grant to SFG	Completed	1,959	0
completion of three classrooms construction at Kalangalo C/U		Conditional Grant to SFG	Completed	32,666	22,521
LCII: Kiyoganyi				2,158	0
Item: 231001 Non Residential buildings (Depreciation)					
Two classroom construction at Mwererwe P/s (retention payment)		Conditional Grant to SFG	Completed	2,158	0
Output: Latrine construction and rehabilitation				597	0

Vote: 568 Mityana District**2013/14 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>		400,527	99,209
LCII: Kalangalo				597	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance lined VIP Latrine at Kalanagalo R.C (retention)		Conditional Grant to SFG	Completed	597	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Kiyoganyi				68,000	0
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house constructionat Mwererwe C/U primary school		Conditional Grant to SFG	Completed	67,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of teachers house construction at Mwererwe C/U P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,455	12,027
LCII: Kalama				5,667	1,837
Item: 263104 Transfers to other govt. units					
KYAMUSISI CU		Conditional Grant to Primary Education	N/A	2,928	886
NALUGGI		Conditional Grant to Primary Education	N/A	2,739	952
LCII: Kalangalo				8,879	3,288
Item: 263104 Transfers to other govt. units					
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	N/A	1,923	914
KALANGALO CU		Conditional Grant to Primary Education	N/A	3,319	1,145
KALANGALO RC		Conditional Grant to Primary Education	N/A	1,680	594
NAMUKOMAGO CU(		Conditional Grant to Primary Education	N/A	1,957	635
LCII: Kiryokya				2,473	762
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 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>		400,527	99,209
KIRYOKYA CU		Conditional Grant to Primary Education	N/A	2,473	762
LCII: Kiyoganyi Item: 263104 Transfers to other govt. units				5,283	1,734
KIYOOGANYI RC		Conditional Grant to Primary Education	N/A	3,150	993
KIYOGANYI CU		Conditional Grant to Primary Education	N/A	2,132	740
LCII: Mutetema Item: 263104 Transfers to other govt. units				13,154	4,406
ST.KIZITO MIREMBE		Conditional Grant to Primary Education	N/A	2,962	1,057
KITETAAGA		Conditional Grant to Primary Education	N/A	1,694	627
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	N/A	1,701	628
SERUNYONYI		Conditional Grant to Primary Education	N/A	2,628	742
SSEGGAYI MEMORIAL SKILLS CENTRE		Conditional Grant to Primary Education	N/A	1,707	561
KYAMANYOLI		Conditional Grant to Primary Education	N/A	2,463	793
LG Function: Secondary Education				82,653	24,198
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,653	24,198
LCII: Kalangalo Item: 263104 Transfers to other govt. units				82,653	24,198
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	82,653	24,198
Sector: Health				28,826	6,232
LG Function: Primary Healthcare				28,826	6,232
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,500	0
LCII: Kalangalo Item: 231002 Residential buildings (Depreciation)				1,500	0

Vote: 568 Mityana District**2013/14 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>		400,527	99,209
Surveying Health Facility Land at Kyamusisi HC III		Conditional Grant to PHC - development	Completed	1,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,726	1,432
LCII: Kalama				5,726	1,432
Item: 263104 Transfers to other govt. units					
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	N/A	5,726	1,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600	4,800
LCII: Kalangalo				4,800	1,200
Item: 263104 Transfers to other govt. units					
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	800
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Kiryokya				13,600	2,800
Item: 263104 Transfers to other govt. units					
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	6,800	1,400
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	1,400
LCII: Kiteredde				1,600	400
Item: 263104 Transfers to other govt. units					
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Kiyoganyi				1,600	400
Item: 263104 Transfers to other govt. units					
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kalangalo				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Kikube		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kiteredde				19,736	0

Vote: 568 Mityana District**2013/14 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>		400,527	99,209
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kalama		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		420,666	94,584
Sector: Agriculture				89,151	27,848
LG Function: Agricultural Advisory Services				89,151	27,848
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,151	27,848
LCII: Bbambula				89,151	27,848
Item: 263201 LG Conditional grants					
Transfer to Kikandwa s/c		Conditional Grant for NAADS	N/A	89,151	27,848
Sector: Works and Transport				50,443	0
LG Function: District, Urban and Community Access Roads				50,443	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,293	0
LCII: Kikunyu				6,293	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,293	0
Output: District Roads Maintenance (URF)				44,150	0
LCII: Kikunyu				44,150	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Kitotolo-Namudali 10.7km		Other Transfers from Central Government	N/A	44,150	0
Sector: Education				186,897	62,033
LG Function: Pre-Primary and Primary Education				144,138	41,628
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				112,862	31,251
LCII: Namwene				44,862	31,251
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house constructed at Nakaseeta parents primary school		Conditional Grant to SFG	Completed	44,862	31,251
LCII: Wattuba				68,000	0
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Wattuba primary school		Conditional Grant to SFG	Completed	67,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 568 Mityana District**2013/14 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>		420,666	94,584
Monitoring construction of teachers house construction at Wattuba P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,275	10,377
LCII: Bbambula				7,627	2,583
Item: 263104 Transfers to other govt. units					
KIBANDA		Conditional Grant to Primary Education	N/A	2,382	869
KABONGEZO		Conditional Grant to Primary Education	N/A	3,120	993
BBAMBULA		Conditional Grant to Primary Salaries	N/A	2,125	721
LCII: Kikandwa				1,835	643
Item: 263104 Transfers to other govt. units					
KITOTOLO		Conditional Grant to Primary Education	N/A	1,835	643
LCII: Kikunyu				4,177	1,350
Item: 263104 Transfers to other govt. units					
KABULAMULIRO		Conditional Grant to Primary Education	N/A	1,987	725
KAJOJI		Conditional Grant to Primary Education	N/A	2,190	626
LCII: Luwunga				1,957	638
Item: 263104 Transfers to other govt. units					
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	N/A	1,957	638
LCII: Nakwaya				5,134	1,768
Item: 263104 Transfers to other govt. units					
NAKWAYA		Conditional Grant to Primary Education	N/A	2,651	876
BUKALAMMULI		Conditional Grant to Primary Education	N/A	2,483	892
LCII: Namigavu				5,701	1,773
Item: 263104 Transfers to other govt. units					
NAMPEWO		Conditional Grant to Primary Education	N/A	2,473	779

Vote: 568 Mityana District**2013/14 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>		420,666	94,584
ST KIZITO		Conditional Grant to	N/A	3,228	994
NAMIGAVU		Primary Education			
LCII: Namwene				2,645	875
Item: 263104 Transfers to other govt. units					
NAKASEETA		Conditional Grant to	N/A	2,645	875
PARENTS		Primary Education			
LCII: Wattuba				2,200	746
Item: 263104 Transfers to other govt. units					
WATTUBA		Conditional Grant to	N/A	2,200	746
		Primary Education			
LG Function: Secondary Education				42,759	20,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,759	20,404
LCII: Nakwaya				42,759	20,404
Item: 263104 Transfers to other govt. units					
ST. KIZITO		Conditional Grant to	N/A	11,280	3,302
BUKALAMULI SSS		Secondary Education			
NAKWAYA SS		Conditional Grant to	N/A	31,479	17,102
		Secondary Education			
Sector: Health				69,253	4,703
LG Function: Primary Healthcare				69,253	4,703
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,000	640
LCII: Kikandwa				53,000	640
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 in		Conditional Grant to	Completed	53,000	640
one staff house at		PHC - development			
Kikandwa HC III					
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,453	2,863
LCII: Kikandwa				5,726	1,432
Item: 263104 Transfers to other govt. units					
Bukalamuli HC II		Conditional Grant to	N/A	5,726	1,432
		PHC- Non wage			
LCII: Kikunyu				5,726	1,432
Item: 263104 Transfers to other govt. units					
Kajoji HC II		Conditional Grant to	N/A	5,726	1,432
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Kikandwa				3,200	800
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 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>		420,666	94,584
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	3,200	800
LCII: Namigavu				1,600	400
Item: 263104 Transfers to other govt. units					
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Wattuba				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Wattuba		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Luwunga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Luwunga		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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: Mityana</i>		19,736	0
<i>Sector: Water and Environment</i>				<i>19,736</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,736</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Lusanja				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kimuli		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		1,388,777	233,560
Sector: Agriculture				68,475	24,396
<i>LG Function: Agricultural Advisory Services</i>				<i>68,475</i>	<i>24,396</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,978	2,930
LCII: West Ward				10,978	2,930
Item: 231005 Machinery and equipment					
NAADS vehicle		NAADS	Completed	10,978	2,930
Output: Office and IT Equipment (including Software)				2,300	0
LCII: West Ward				2,300	0
Item: 231005 Machinery and equipment					
NAADS computer & printer		Conditional Grant for NAADS	Completed	2,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	21,466
LCII: North ward				55,197	21,466
Item: 263201 LG Conditional grants					
Transfer to Mityana T.C		Conditional Grant for NAADS	N/A	55,197	21,466
Sector: Works and Transport				146,793	36,662
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,793</i>	<i>36,662</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				146,793	36,662
LCII: Central ward				146,793	36,662
Item: 263204 Transfers to other govt. units					
Urban Roads (Road Fund)to Mityana Town Council		Roads Rehabilitation Grant	N/A	146,793	36,662
Sector: Education				514,331	124,286
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,994</i>	<i>4,590</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,994	4,590
LCII: East ward				3,049	980
Item: 263104 Transfers to other govt. units					
ST NOA KIYINDA		Conditional Grant to Primary Education	N/A	3,049	980
LCII: North ward				8,165	2,650
Item: 263104 Transfers to other govt. units					
KATAKALA		Conditional Grant to Primary Education	N/A	2,506	818
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	N/A	5,659	1,832

Vote: 568 Mityana District**2013/14 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>		1,388,777	233,560
LCII: West Ward				2,780	960
Item: 263104 Transfers to other govt. units					
MITYANA JUNIOR SCHOOL		Conditional Grant to Primary Education	N/A	2,780	960
<i>LG Function: Secondary Education</i>				500,337	119,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				500,337	119,697
LCII: Central ward				176,661	60,902
Item: 263104 Transfers to other govt. units					
PRIDE SSS		Conditional Grant to Secondary Education	N/A	176,661	60,902
LCII: East ward				26,226	7,678
Item: 263104 Transfers to other govt. units					
WAMALA HIGH		Conditional Grant to Secondary Education	N/A	26,226	7,678
LCII: North ward				243,024	35,182
Item: 263104 Transfers to other govt. units					
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	110,814	0
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	132,210	35,182
LCII: South ward				54,426	15,934
Item: 263104 Transfers to other govt. units					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	54,426	15,934
Sector: Health				193,863	48,215
LG Function: Primary Healthcare				193,863	48,215
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,434	38,109
LCII: South ward				153,434	38,109
Item: 263104 Transfers to other govt. units					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	153,434	38,109
Output: NGO Hospital Services (LLS.)				37,229	9,306
LCII: Central ward				22,910	5,727
Item: 263104 Transfers to other govt. units					
St. Francis Comm. HC III		Conditional Grant to PHC- Non wage	N/A	8,592	2,148

Vote: 568 Mityana District**2013/14 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>		1,388,777	233,560
Reproductive Health		Conditional Grant to	N/A	5,726	1,432
Uganda Mityana HC II		PHC- Non wage			
UMSC Mityana HC III		Conditional Grant to	N/A	8,592	2,148
		PHC- Non wage			
LCII: South ward				8,592	2,148
Item: 263104 Transfers to other govt. units					
St. Luke Kiyinda HC III		Conditional Grant to	N/A	8,592	2,148
		PHC- Non wage			
LCII: West Ward				5,726	1,432
Item: 263104 Transfers to other govt. units					
Maama Norah HC II		Conditional Grant to	N/A	5,726	1,432
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	800
LCII: East ward				3,200	800
Item: 263104 Transfers to other govt. units					
Magala HC III		Conditional Grant to	N/A	3,200	800
		PHC- Non wage			
Sector: Public Sector Management				465,315	0
LG Function: District and Urban Administration				448,720	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				71,900	0
LCII: Central ward				71,900	0
Item: 231001 Non Residential buildings (Depreciation)					
Office block		LGMSD (Former LGDP)	Completed	17,452	0
Office block		Locally Raised Revenues	Completed	54,448	0
Output: Other Capital				376,820	0
LCII: East ward				376,820	0
Item: 312301 Cultivated Assets					
Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties		Other Transfers from Central Government	Completed	376,820	0
LG Function: Local Government Planning Services				16,595	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,500	0
LCII: East ward				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 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>		1,388,777	233,560
Cofunding of LGMSDP projects: Supply and installation of a 10,000 litres at Kyankowe P/S, Mechanised routine maintenance of Magala - Namigavu 9 kms. Construction of a five stance lined pit latrine with a urinal at Mugulu P/S in Busimbi sub county,		District Unconditional Grant - Non Wage	Completed	12,500	0
Output: Specialised Machinery and Equipment				4,095	0
LCII: West Ward				4,095	0
Item: 231005 Machinery and equipment					
District Planning unit - Procurement Of a Duplex Photo copier		LGMSD (Former LGDP)	Completed	4,095	0

Vote: 568 Mityana District**2013/14 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>		189,933	56,092
Sector: Agriculture				63,727	23,594
LG Function: Agricultural Advisory Services				63,727	23,594
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,727	23,594
LCII: Mpiriggwa				63,727	23,594
Item: 263201 LG Conditional grants					
Transfer to Namungo s/c		Conditional Grant for NAADS	N/A	63,727	23,594
Sector: Works and Transport				4,411	0
LG Function: District, Urban and Community Access Roads				4,411	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,411	0
LCII: Mpiriggwa				4,411	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	4,411	0
Sector: Education				95,271	32,098
LG Function: Pre-Primary and Primary Education				79,902	27,599
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,484	19,344
LCII: Kiteete				37,366	10,119
Item: 231001 Non Residential buildings (Depreciation)					
completion of two classroom at kiteete umea		Conditional Grant to SFG	Completed	5,737	0
Completion of three classrooms construction at Kiteete		Conditional Grant to SFG	Completed	31,629	10,119
LCII: Namungo				15,118	9,225
Item: 231001 Non Residential buildings (Depreciation)					
completion of two classrooms at kasangula p/s		Conditional Grant to SFG	Completed	14,618	9,225
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Mpumudde		Conditional Grant to SFG	Completed	500	0
Output: Latrine construction and rehabilitation				2,121	0
LCII: Kiteete				1,218	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 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>		189,933	56,092
Construction of a 2 stance lined VIP Latrine at Kiteete (retention)		Conditional Grant to SFG	Completed	511	0
payment of retention for a five stance lined pit latrine with a urinal Constructed at Kiteete and Kalangalo		Conditional Grant to SFG	Completed	706	0
LCII: Namungo Item: 231001 Non Residential buildings (Depreciation)				904	0
payment of retention for five stance lined pit latrine Constructed at Nalyankanja		Conditional Grant to SFG	Completed	904	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,298	8,255
LCII: Kiteete Item: 263104 Transfers to other govt. units				2,132	705
KITEETE UMEA		Conditional Grant to Primary Education	N/A	2,132	705
LCII: Mpiriggwa Item: 263104 Transfers to other govt. units				9,941	3,248
MPIRIGWA CU		Conditional Grant to Primary Education	N/A	2,308	747
NABUTAKA		Conditional Grant to Primary Education	N/A	1,923	621
ST LUKE MPIRIGWA RC		Conditional Grant to Primary Education	N/A	2,968	1,053
KASANGULA		Conditional Grant to Primary Education	N/A	2,742	827
LCII: Mugulu Item: 263104 Transfers to other govt. units				6,308	2,075
MUGULU RC		Conditional Grant to Primary Education	N/A	1,882	583
KISAANA UMEA		Conditional Grant to Primary Education	N/A	2,041	729
MPUMUDDE ISLAMIC		Conditional Grant to Primary Education	N/A	2,385	763

Vote: 568 Mityana District**2013/14 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>		189,933	56,092
LCII: Namungo				6,916	2,227
Item: 263104 Transfers to other govt. units					
KAWOLONGOJJO		Conditional Grant to Primary Education	N/A	2,257	655
NAMUNGO CU		Conditional Grant to Primary Education	N/A	2,402	801
NAMUNGO RC		Conditional Grant to Primary Education	N/A	2,257	771
LG Function: Secondary Education				15,369	4,499
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,369	4,499
LCII: Namungo				15,369	4,499
Item: 263104 Transfers to other govt. units					
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	15,369	4,499
Sector: Health				1,600	400
LG Function: Primary Healthcare				1,600	400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	400
LCII: Namungo				1,600	400
Item: 263104 Transfers to other govt. units					
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kiteete				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of Shallow Well at Kiteete		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Mpiriggwa				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kasangula		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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>		464,389	111,703
Sector: Agriculture				106,211	32,103
LG Function: Agricultural Advisory Services				106,211	32,103
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,211	32,103
LCII: Kagerekamu				106,211	32,103
Item: 263201 LG Conditional grants					
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	N/A	106,211	32,103
Sector: Works and Transport				39,900	0
LG Function: District, Urban and Community Access Roads				39,900	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				32,432	0
LCII: Ssekanyonyi				32,432	0
Item: 231003 Roads and bridges (Depreciation)					
Mechanised routine maintenance of Ssekanyonyi-Namigavu road 10km		LGMSD (Former LGDP)	Completed	32,432	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,468	0
LCII: Kagerekamu				7,468	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	7,468	0
Sector: Education				190,467	56,837
LG Function: Pre-Primary and Primary Education				37,950	12,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,950	12,269
LCII: Bukooba				7,084	2,381
Item: 263104 Transfers to other govt. units					
KANYOGOGA		Conditional Grant to Primary Education	N/A	3,022	980
LUKINGIREDDE COPE CENTRE		Conditional Grant to Primary Education	N/A	1,674	613
KATUNGULU RC		Conditional Grant to Primary Education	N/A	2,388	789
LCII: Bulyankuyege				2,233	747
Item: 263104 Transfers to other govt. units					
KITO RC		Conditional Grant to Primary Education	N/A	2,233	747

Vote: 568 Mityana District**2013/14 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>		464,389	111,703
LCII: Busunju Town Board				7,997	2,534
Item: 263104 Transfers to other govt. units					
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	N/A	5,281	1,672
KIBUBULA		Conditional Grant to Primary Education	N/A	2,715	862
LCII: Kabbega				1,751	573
Item: 263104 Transfers to other govt. units					
MAKOBA		Conditional Grant to Primary Education	N/A	1,751	573
LCII: Kagerekamu				4,345	1,468
Item: 263104 Transfers to other govt. units					
KATIITI		Conditional Grant to Primary Education	N/A	1,967	660
KABASEKE ISLAMIC		Conditional Grant to Primary Education	N/A	2,378	808
LCII: Kasikombe				2,311	601
Item: 263104 Transfers to other govt. units					
KASIHKOMBE		Conditional Grant to Primary Education	N/A	2,311	601
LCII: Kyetume				4,180	1,385
Item: 263104 Transfers to other govt. units					
ST.KIZITO KIBANYI		Conditional Grant to Primary Education	N/A	1,927	614
NAMUKOMAGO		Conditional Grant to Primary Education	N/A	2,254	771
LCII: Ssekanyonyi				8,049	2,579
Item: 263104 Transfers to other govt. units					
BBIRA		Conditional Grant to Primary Education	N/A	2,004	620
SSEKANYONYI CU		Conditional Grant to Primary Education	N/A	3,127	1,022
SSEKANYONYI RC		Conditional Grant to Primary Education	N/A	2,918	937
LG Function: Secondary Education				152,517	44,569
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,517	44,569
LCII: Busunju Town Board				105,621	30,839

Vote: 568 Mityana District**2013/14 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>		464,389	111,703
Item: 263104 Transfers to other govt. units					
ST. FRANCIS SS BUSUNJU		Conditional Grant to Secondary Education	N/A	105,621	30,839
LCII: Ssekanyonyi				46,896	13,729
Item: 263104 Transfers to other govt. units					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	46,896	13,729
Sector: Health				60,589	22,762
LG Function: Primary Healthcare				60,589	22,762
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,197	17,015
LCII: Magala				21,697	17,015
Item: 231002 Residential buildings (Depreciation)					
Completion of Kasikombe HC II		Conditional Grant to PHC - development	Completed	21,697	17,015
LCII: Ssekanyonyi				13,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of live Fence at Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	9,000	0
Modification of Ssekanyonyi Theater at Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	2,148
LCII: Busunju				8,592	2,148
Item: 263104 Transfers to other govt. units					
St. Padre Pio HC III		Conditional Grant to PHC- Non wage	N/A	8,592	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,800	3,600
LCII: Busunju				1,600	400
Item: 263104 Transfers to other govt. units					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Central ward				6,800	1,400
Item: 263104 Transfers to other govt. units					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	6,800	1,400
LCII: Magala				1,600	400
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 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>		464,389	111,703
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Ssekanyonyi				6,800	1,400
Item: 263104 Transfers to other govt. units					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	1,400
Sector: Water and Environment				67,221	0
LG Function: Rural Water Supply and Sanitation				67,221	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kagerekamu				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kabega		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				62,034	0
LCII: Kagerekamu				42,298	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		Conditional transfer for Rural Water	Completed	42,298	0
LCII: Kittanswa				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kittanswa		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 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**2013/14 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