2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mityana District

Date: 10/28/2015

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

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	5	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	1,172,456	195,476	17%		
2a. Discretionary Government Transfers	2,619,137	629,369	24%		
2b. Conditional Government Transfers	20,722,647	5,276,264	25%		
2c. Other Government Transfers	798,842	170,634	21%		
3. Local Development Grant	542,956	108,591	20%		
4. Donor Funding	230,000	92,426	40%		
Total Revenues	26,086,038	6,472,760	25%		

Overall Expenditure Performance

	Cumulative Releases	s and Expenditur	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,847,908	469,127	348,724	25%	19%	74%
2 Finance	584,775	134,789	124,348	23%	21%	92%
3 Statutory Bodies	2,730,848	607,868	607,868	22%	22%	100%
4 Production and Marketing	487,979	49,297	39,476	10%	8%	80%
5 Health	4,779,711	1,266,922	1,243,693	27%	26%	98%
6 Education	12,981,052	3,400,261	3,358,913	26%	26%	99%
7a Roads and Engineering	1,178,732	261,134	129,766	22%	11%	50%
7b Water	514,598	102,023	32,180	20%	6%	32%
8 Natural Resources	258,481	46,286	42,195	18%	16%	91%
9 Community Based Services	477,756	76,237	62,406	16%	13%	82%
10 Planning	156,688	33,473	33,472	21%	21%	100%
11 Internal Audit	87,510	13,854	13,854	16%	16%	100%
Grand Total	26,086,038	6,461,271	6,036,892	25%	23%	93%
Wage Rec't:	15,818,500	3,884,145	<i>3,879,168</i>	25%	25%	100%
Non Wage Rec't:	7,247,655	1,923,804	1,898,395	27%	26%	99%
Domestic Dev't	2,789,883	560,896	183,727	20%	7%	33%
Donor Dev't	230,000	92,426	75,602	40%	33%	82%

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

By close of the quarter the District had received the expected 25% of its budgeted receipts .This good overall perfomance was due to !) Most donours being in a close out period had to fund close out activities 2) The improved vigilance and increasingly closing local revenue leakages in the Sub counties 3) Honouring quarterly funds flow requests by the central Government led to the good perfomance in central government transfers. On the expenditure side out of the total receipts 7% was left unspent owing to some capital expenditures not being made on account of late submission of procurement plans by user department which in turn delayed the procurement process.This was evident most in departments with capital development e.g Education ,Water,Roads and Engineering . However Departments like Admnistration and community based department had big balnces because of LRDPf and CDD Funds relaesed when Assessment of groups' suitability had

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

not been finalised

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	% Budgat	
UShs 000's		Receipts	Budget Received	
1. Locally Raised Revenues	1,172,456	195,476	17%	
Liquor licences	4,200	200	5%	
Other Fees and Charges	35,000	3,725	11%	
Other licences	19,500	2,301	12%	
Market/Gate Charges	75,660	13,965	18%	
Park Fees	233,880	56,051	24%	
Locally Raised Revenues	12,500	2,058	16%	
Local Service Tax	95,989	20,028	21%	
Property related Duties/Fees	175,500	8,027	5%	
Public Health Licences	50,000	14,180	28%	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,700	261	6%	
Miscellaneous	26,900	6,916	26%	
Rent & rates-produced assets-from private entities	55,200	8,110	15%	
Educational/Instruction related levies	56,000	3,577	6%	
Sale of (Produced) Government Properties/assets	60,000	0	0%	
Sale of non-produced government Properties/assets	100	0	0%	
Land Fees	25,500	3,853	15%	
Advertisements/Billboards	8,500	3,800	45%	
Business licences	179,632	5,445	3%	
Application Fees	17,995	10,958	61%	
Unspent balances – Locally Raised Revenues		28,130		
Animal & Crop Husbandry related levies	28,700	2,130	7%	
Voluntary Transfers	3,500	1,363	39%	
Registration of Businesses	3,500	398	11%	
2a. Discretionary Government Transfers	2,619,137	629,369	24%	
District Unconditional Grant - Non Wage	778,081	194,520	25%	
Transfer of District Unconditional Grant - Wage	1,491,796	346,673	23%	
Urban Unconditional Grant - Non Wage	146,059	36,515	25%	
Transfer of Urban Unconditional Grant - Wage	203,201	51,661	25%	
2b. Conditional Government Transfers	20,722,647	5,276,264	25%	
Conditional Grant to Secondary Education	1,504,218	501,406	33%	
Conditional Grant to Primary Salaries	7,496,119	1,861,677	25%	
Conditional Grant to Primary Education	533,262	175,762	33%	
Conditional Grant to PHC Salaries	3,953,409	1,023,706	26%	
Conditional Grant to PHC- Non wage	201,059	50,265	25%	
-	34,799	6,960	20%	
Conditional Grant to PHC - development Conditional Grant to PAF monitoring		12,908	20%	
	51,631 28,616	7,154	25%	
Conditional transfers to Special Grant for PWDs Conditional Grant to LRDP	381,768	76,354	25%	
Conditional Grant to Tertiary Salaries	351,248	87,841	25%	
Conditional Grant to Functional Adult Lit	15,027	3,757	25%	
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	
Conditional Grant to District Natural Res Wetlands (Non Wage)	8,248	2,062	25%	
Conditional Grant to District Hospitals	147,434	36,859	25%	
Conditional Grant to Community Devt Assistants Non Wage	3,807	3,427	90%	
Conditional Grant to Agric. Ext Salaries	116,636	0	0%	
Conditional Grant to NGO Hospitals	140,317	35,079	25%	

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530	26,208	17%
Pension and Gratuity for Local Governments	1,629,234	364,496	22%
Pension for Teachers	251,046	89,040	35%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Secondary Salaries	2,234,425	564,248	25%
Conditional transfers to School Inspection Grant	49,012	12,253	25%
Conditional Grant to SFG	206,737	41,347	20%
Conditional transfers to Production and Marketing	85,614	21,404	25%
Conditional transfers to DSC Operational Costs	43,214	10,803	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946	16,126	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	410,561	136,854	33%
Conditional transfer for Rural Water	461,565	92,313	20%
Conditional Grant to Women Youth and Disability Grant	13,707	3,427	25%
2c. Other Government Transfers	798,842	170,634	21%
WOMEN Empowerment Grant	3,500	0	0%
Road Maintenance (Road Fund)	795,342	170,634	21%
3. Local Development Grant	542,956	108,591	20%
LGMSD (Former LGDP)	542,956	108,591	20%
4. Donor Funding	230,000	92,426	40%
MILDMAY		12,991	
UNEPI		78,545	
PACE		<mark>890</mark>	
SDS (Grant A)	230,000	0	0%
Total Revenues	26,086,038	6,472,760	25%

(i) Cummulative Performance for Locally Raised Revenues

67% of the budgeted Local revenues for the quarter was recived owing to increased vigilance on all Local revenue collection and remittance from all sources by the District Finance Department However still some constrints limited 100% collection due to .Collection of Cess on produce was stopped by the MOLG as per communication dated 26/5/2014 reference ADM/336/337/01 by the P/S.

·Business Licenses awarded are collected against calendar year not financial year thus collection is yet to start.

• Land Fees declined in performance with opening of Mubende land office

• Forest Fees, Landing fees and Animal related levies are under performing because of lack of proper enforcement mechanism. E.g. Vet Staff were laid off. There is one forest officer and one fisheries officer for the entire district

(ii) Cummulative Performance for Central Government Transfers

97% of what had been budgeted for the quarter from central government transfers was received owing to honouring by the central Government the District Local Government quarterly funds flow requests

(iii) Cummulative Performance for Donor Funding

Donour perfomed at more than 100% budgeted for the quarter owing to a demand by donours to close out on their activities.

2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,116,615	332,705	30%	279,154	332,705	119%
Conditional Grant to PAF monitoring	27,354	7,544	28%	6,839	7,544	110%
Locally Raised Revenues	57,297	11,640	20%	14,324	11,640	81%
Multi-Sectoral Transfers to LLGs	454,290	143,430	32%	113,573	143,430	126%
District Unconditional Grant - Non Wage	61,232	22,000	36%	15,308	22,000	144%
Transfer of District Unconditional Grant - Wage	516,441	148,091	29%	129,110	148,091	115%
Development Revenues	731,293	136,422	19%	182,823	136,422	75%
Conditional Grant to LRDP	381,768	76,354	20%	95,442	76,354	80%
LGMSD (Former LGDP)	62,800	8,000	13%	15,700	8,000	51%
Multi-Sectoral Transfers to LLGs	29,329	1,250	4%	7,332	1,250	17%
District Unconditional Grant - Non Wage	257,395	50,818	20%	64,349	50,818	79%
Total Revenues	1,847,908	469,127	25%	461,977	469,127	102%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,116,615	332,611	30%	279,154	332,611	119%
Wage	516,441	121,883	24%	129,134	121,883	94%
Non Wage	600,174	210,728	24% 35%	150,044	210,728	94% 140%
Development Expenditure	731,293	16.113	2%	182,823	16,113	9%
Domestic Development	731,293	16,113	270 2%	182,823	16,113	9%
Donor Development	0	0	270	0	0	1/0
Total Expenditure	1,847,908	348,724	19%	461,977	348,724	75%
C: Unspent Balances:		,			,	
Recurrent Balances		94	0%			
Development Balances		120,309	16%			
Domestic Development		120,309	16%			
		0				
Donor Development		0				

By end of the quarter, the department had realized 2% more than the revenue it had planned for the quarter owing to overperformance explained as follows: Conditional Grant to PAF monitoring over performed by10% because some PAF funds were pooled to the department to coordinate and carry out Multi-Sectoral joint PAF monitoring. Multi-Sectoral Transfers to LLGs over performed by 26% because quarterly budget requests for LLGs were not adhered to in allocation of funds. Transfer of District Unconditional Grant – Wage over performed by 15% because of annual salary increments. District Unconditional Grant - Non Wage over performed by 44% because there was need to settle some district out standing bills (arrears) for stationery, ULGA subscription, among others. However there was noticeable under performance in sources like: Locally Raised Revenues, Conditional Grant to LRDP, CBG, development revenue Multi-Sectoral Transfers to LLGs, some sources under performed because less revenue was received from the central treasury; (the budget requests were not followed), the Locally Raised Revenues under performed by 19% because sub counties don't remit the 35% of local revenue collected to the district account in time. By the end of the quarter, UGX: 48,776,276 was unspent on the Office block account ; management was waiting for funds to accumulate up to about 90 million so that the procurement process for electrification, plumbing and plastering can start in second quarter. In the same way, Shs: 71,640,258 was unspent on LRDP account because the procurement process for cultivated assets was not yet complete.

2015/16 Quarter 1

Workplan 1a: Administration

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

By the end of the quarter, UGX: 48,776,276 was unspent on the Office block account and Shs: 71,640,258 was on LRDP account because the procurement process for works was not yet complet

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	yes	yes
% age of LG establish posts filled	80	15
No. of monitoring visits conducted	16	4
No. of monitoring visits conducted (PRDP)	00	0
No. of monitoring reports generated (PRDP)	00	0
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
Function Cost (UShs '000)	1,847,908	348,724
Cost of Workplan (UShs '000):	1,847,908	348,724

By the end of the quarter, the LRDP section had completed mobilization and coordination of project beneficiaries. Under Capacity Building, by the end of the quarter the department had inducted 54 newly recruited health workers, carried out perfomance appraisals for staff in 11 LLGs, trained Non financial managers in 11 LLGs on financial management; among these were: Head teachers, parish chiefs, Senior Asssistant Secretaries and In-charges of health centres. Also, 3 Askari were recruited, 3 Senior Assistant Secretaries, 1 catographer, 46 Teachers, and 1 land management officer. The BOQ for the remaining construction works on Office block at Kunywa was formulated and now only waiting for funding and procurement process.

2015/16 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				X		
Recurrent Revenues	573,797	132,617	23%	143,449	132,617	92%
Conditional Grant to PAF monitoring	6,367	1,542	24%	1,592	1,542	97%
Locally Raised Revenues	47,321	16,380	35%	11,830	16,380	138%
Multi-Sectoral Transfers to LLGs	269,300	46,842	17%	67,325	46,842	70%
District Unconditional Grant - Non Wage	58,717	22,179	38%	14,679	22,179	151%
Transfer of District Unconditional Grant - Wage	192,091	45,674	24%	48,023	45,674	95%
Development Revenues	10,979	2,172	20%	2,745	2,172	79%
Multi-Sectoral Transfers to LLGs	10,979	2,172	20%	2,745	2,172	79%
Total Revenues	584,775	134,789	23%	146,194	134,789	92%
Recurrent Expenditure	573,797	122.175	21%	143,449	122,175	85%
B: Overall Workplan Expenditures:						
Wage	192,091	45,674	24%	48,023	45,674	95%
Non Wage	381,706	76,501	20%	95,426	76,501	80%
Development Expenditure	10,979	2,172	20%	2,745	2,172	79%
Domestic Development	10,979	2,172	20%	2,745	2,172	79%
Donor Development	0	0		0	0	
Total Expenditure	584,776	124,348	21%	146,194	124,348	85%
C: Unspent Balances:						
Recurrent Balances		10,442	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,442	2%			

During the quarter the department managed to realise 92% of its planned Budget i.e 134,789,000 out 146,194,000 and incurred and expenditure of 85% (i.e 124,348,000). The Department prepared and submited financial statements for the ended F/Y 2014/15 to Auditor General . Payment of Lunch Allowance to Lower Cadreions. Monitoring and Supervision of local revenue collection was done. Coordination of financial related activities with Ministrty of Finance . Payment of Staff monthly salaries for 17 officers

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

The service provider to supply printed stationery had not sourced by the end of the quarter

(ii) Highlights of Physical Performance

Function, Indicator Approved Budget and Cumulative Ex	penditure
<i>Function, Indicator</i> Approved Budget and Cumulative Ex	penditure

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 1

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	31/7/2015
Value of LG service tax collection	95988705	20027500
Value of Hotel Tax Collected	12500000	2058000
Value of Other Local Revenue Collections	1076367700	147318743
Date of Approval of the Annual Workplan to the Council	15/8/2015	28/5/2015
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015	10/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
Function Cost (UShs '000)	584,776	124,348
Cost of Workplan (UShs '000):	584,776	124,348

The Draft Budget / Workplan were presented to council earlier based on the revised Budget cycle with PFMA 2015. This also applies to the approval of the Annual Workplan by council. The submission of the LG final Accounts to Auditor General was done timely on the 30/9/2015. In terms of local collection the District to realise 20,027,500 from LST collection and 147,318,743 from other local revenue collections with under preformance from property tax , animal & crop husbandry related levies, business licences due lack vigilance of all the stakeholders involved in local revenue collectio

2015/16 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	2,729,254	607,868	22%	682,313	607,868	89%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	1,452	26%	1,385	1,452	105%
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	150,530	26,208	17%	37,632	26,208	70%
Conditional transfers to Councillors allowances and Ex	144,946	16,126	11%	36,236	16,126	45%
Pension for Teachers	251,046	89,040	35%	62,762	89,040	142%
Pension and Gratuity for Local Governments	1,629,234	364,496	22%	407,308	364,496	89%
Locally Raised Revenues	66,570	16,842	25%	16,642	16,842	101%
Multi-Sectoral Transfers to LLGs	201,225	33,503	17%	50,306	33,503	67%
District Unconditional Grant - Non Wage	129,604	31,585	24%	32,401	31,585	97%
Transfer of District Unconditional Grant - Wage	54,891	10,783	20%	13,723	10,783	79%
Development Revenues	1,594	0	0%	399	0	0%
Multi-Sectoral Transfers to LLGs	1,594	0	0%	399	0	0%
Fotal Revenues	2,730,848	607,868	22%	682,712	607,868	89%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,729,254	607,868	22%	682,314	607,868	89%
Wage	229,756	36,991	16%	57,439	36,991	64%
Non Wage	2,499,497	570,877	23%	624,874	570,877	91%
Development Expenditure	1,594	0	0%	399	0	0%
Domestic Development	1,594	0	0%	399	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	2,730,848	607,868	22%	682,712	607,868	89%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

By close of quarter one ,89% of planned revenue had been realised and the 11% under performance was due to the unrealised revenues evident in wage representing 21% less realised of the anticipated slaries of shs57,439,000; PAF we received shs, 1,452,000 with araise of 105% from the budget due to the shift in the allocation to include the RDC's Office, Boards and Commissions received shs 7,030,000 which was 100%, Honoria for District Councillors shs 16126,000 representing 45% for the quarter includind the arrears for the 706 L.C.I & II Chairppersons for FY 2014-15, DSC operations shs 10,803,000 which was 100%, salary for political was shs 26,208,000 representing 70% of the budgeted shs 37,632,000 excluding grautity for the first three months and slary for DSC Chairperson, Un conditional non wage to department was shs 31,585,000 representing 97% against the budgeted 32,401,000, Multisetrol transfers fell to shs 10,783,000 which 79% from the budgeted figure of shs 13,723,000. Locally raised revenues the deparet ment received shs 16,842,000 which 101% against the Budgeted shs 16,642,000. All these funds which were sent to the department were all utilised without any balance on the account.

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

All funds were spent

2015/16 Quarter 1

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	15
No. of Land board meetings	4	2
No.of Auditor Generals queries reviewed per LG	2	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,730,848 2,730,848	607,868 607,868

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

2015/16 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	415,635	41,292	10%	103,909	41,292	40%
Conditional Grant to Agric. Ext Salaries	116,636	0	0%	29,159	0	0%
Conditional transfers to Production and Marketing	38,526	13,449	35%	9,632	13,449	140%
Locally Raised Revenues	6,737	353	5%	1,684	353	21%
Multi-Sectoral Transfers to LLGs	9,484	850	9%	2,371	850	36%
District Unconditional Grant - Non Wage	24,683	750	3%	6,171	750	12%
Transfer of District Unconditional Grant - Wage	219,568	25,891	12%	54,892	25,891	47%
Development Revenues	72,344	8,005	11%	18,086	8,005	44%
Conditional transfers to Production and Marketing	47,088	7,955	17%	11,772	7,955	68%
Multi-Sectoral Transfers to LLGs	25,256	50	0%	6,314	50	1%
Fotal Revenues	487,979	49,297	10%	121,995	49,297	40%
B: Overall Workplan Expenditures: Recurrent Expenditure	415,635	39,426	9%	103,909	39,426	
Recurrent Expenditure	415,635	39,426	9%	103,909	39,426	38%
Wage	336,205	25,125	7%	84,051	25,125	30%
Non Wage	79,430	14,301	18%	19,858	14,301	72%
Development Expenditure	72,344	50	0%	18,086	50	0%
Domestic Development	72,344	50	0%	18,086	50	0%
Donor Development	0	0	00/	0	0	2007
Total Expenditure	487,979	39,476	8%	121,995	39,476	32%
C: Unspent Balances:						
Recurrent Balances		1,867	0%			
Development Balances		7,955	11%			
Domestic Development		7,955	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,821	2%			

The Department received Shs49,297,000(40%) in the quarter againest annual budget of Shs 121,995,000 as a result of the following: Under recurrent funds, Shs locally raised revenue were 353,000 againest a budget of Shs 1,684,000 due to limited revenue transferred to the Department due to limited revenue base, Multisectoral received shs 850,000(36) againest 2,371,000, Un Conditional grant- Wage received shs 25,891,000 (47%) againest Shs 54,892,000 as the Department has not recruited fully as required. For Un Conditional non wage, the department received Shs 750,000 (12%) againest Shs 6,171,000 due to limited revenue base. For Development Funds the Department received Shs 7,955,000 for Conditional transfer againest a budget of Shs 11,772,000 because more was planned on recurrent as there are many field activities during the rainy season un like other quarters and Shs 50,000 for Multisectoral againest shs6,314,000. Under the Expenditure component, the Departmet spent Shs 39,426,000 (38) for Wages againest Shs 103,909,000 because the Department has not yet recruited fully. Non Wage spent Shs 14,301,000(72%) againest a budget of Shs 19,858,000 as this quarter is having a wet season, many field activities had to be implemented. Under Development Expenditure, at the District level, Shs 7,955,000 was not spent and only Shs 50,000 was Spent by the Kakindu Sub County under multisectoral component. The Funds that were Spent were used as follows: Production Department Office carried out Coordination activities and support supervision in 12 Sub Counties, Information sharing, documentation and dissemination done, three Liason trips to MAAIF and other regulatory centres done, supported the District Coffee Show in Bbanda and also supported farmers to attend and Exhibit at the National agricultural Show at Jjinja.Lastly carried out inspection, quality assurance and Certification of Agricultural in putsunder Operation Wealth creation. Under the Veterinary Services, the Sector Carried out disease surveilance and investigations and Monitored and disd support Supervision to Livestock farmers in the 12 Sub

2015/16 Quarter 1

Workplan 4: Production and Marketing

Counties.Under the Fisheries Sector; Carried out one regulatory and control Lake Patrol activities on Lake Wamala and Supervised five Fish farmers. Under the Agricultural sector; Carried out Crop farmer mobilisation, trainings and support supervision. Carried outCrop pest and disease sureilance and supported distribution of Agricultural technologies under Operation Wealth creation. Under DATIC Sector, Mantained 2.5 acres of DATIC Banana garden and six acres of DATIC Compound. Under Entomology; supported Promoted productive entomology in three Sub Counties of Bbanda, Butayunja and Busimbi.

Under Vermin Control, Carried out three vermin surveillance in Busimbi, Kakindu and

Butayunja. Under Commercial servicesCommercial sector under performed in respect to its out puts due to limited Local revenue. However, it was able to conduct two radio Talk shows and also supported registration of 5 SACCOS in Mityana County and Audited three SACCOS in Ssekanyonyi, Busimbi and Bbanda Sub Counties. Agricultural Advisory services sector did not produce out puts as the

NAADS sector was restructured.

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

The Department of Production and Marketing has un Spent balance of Shs 9,821,092 being accumulated funds meant to be used with quarter two capital Development funds for the Constructing the Departmental Offices during the coming quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	236	0
Function Cost (UShs '000)	34,740	0
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	10500
No of livestock by types using dips constructed	5000	1250
No. of livestock by type undertaken in the slaughter slabs	7500	2010
No. of fish ponds stocked	24	0
Quantity of fish harvested	22000	5680
Function Cost (UShs '000)	436,151	38,126
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports desserminated	12	0
No of cooperative groups supervised	30	7
No. of cooperative groups mobilised for registration	32	2
No. of cooperatives assisted in registration	20	1
No. of opportunites identified for industrial development	8	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (UShs '000)	17,087	1,350
Cost of Workplan (UShs '000):	487,979	39,476

The Department under Agricultural Advisory Services despite the fact that NAADS Programme was restructured, some activities with support from Operation Wealth Creation have been done. These include; 1,200,000 coffee Seedlings, 15,000 Banana tissue Suckershave been distributed to farmers. 500 farmers were supported with Advisory Services and 5670 farmers have been supported with Agricultural in puts. Under District Production Services, 10,500 animals (23%) againest 45,000 were vaccinated, 1250 animals (25%) againest 5000 animals used cattle dips, 2010 animals which is

2015/16 Quarter 1

Workplan 4: Production and Marketing

27% (1400 cattle, 110 sheep and 500 goats) againsest 7500 animals have been taken to slaughter slabs.5680 Kgs of Fish which was 26% were harvested from Privately owned Ponds.

2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	4,604,112	1,167,536	25%	1,151,028	1,167,536	101%
Conditional Grant to PHC Salaries	3,953,409	1,023,706	26%	988,352	1,023,706	104%
Conditional Grant to PHC- Non wage	201,059	50,265	25%	50,265	50,265	100%
Conditional Grant to District Hospitals	147,434	36,859	25%	36,859	36,859	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	158,892	20,628	13%	39,723	20,628	52%
District Unconditional Grant - Non Wage	1,769	1,000	57%	442	1,000	226%
Development Revenues	175,599	99,426	57%	46,800	99,426	212%
Conditional Grant to PHC - development	34,799	6,960	20%	11,600	6,960	60%
Donor Funding	125,200	92,426	74%	31,300	92,426	295%
Multi-Sectoral Transfers to LLGs	15,600	40	0%	3,900	40	1%
Total Revenues	4,779,711	1,266,962	27%	1,197,828	1,266,962	106%
B: Overall Workplan Expenditures: Recurrent Expenditure	4,604,112	1,167,456	25%	1,153,928	1,167,456	1010/
Wage	3,953,409	1,023,706	25% 26%	· · ·	1,107,430	
6	3,933,409				1 022 706	101% 103%
Non Wage	650 702	1		991,253	1,023,706	103%
Non Wage	650,702	143,751	22%	162,675	143,751	103% 88%
Development Expenditure	175,599	143,751 76,236	22% 43%	162,675 <i>43,900</i>	143,751 76,236	103% 88% 174%
Development Expenditure Domestic Development	<i>175,599</i> 50,399	143,751 76,236 634	22% 43% 1%	162,675 43,900 12,600	143,751 76,236 634	103% 88% <i>174%</i> 5%
Development Expenditure Domestic Development Donor Development	175,599 50,399 125,200	143,751 76,236 634 75,602	22% 43% 1% 60%	162,675 43,900 12,600 31,300	143,751 76,236 634 75,602	103% 88% 174%
Development Expenditure Domestic Development Donor Development Total Expenditure	<i>175,599</i> 50,399	143,751 76,236 634	22% 43% 1%	162,675 43,900 12,600	143,751 76,236 634	103% 88% 174% 5% 242%
Development Expenditure Domestic Development Donor Development Total Expenditure	175,599 50,399 125,200	143,751 76,236 634 75,602	22% 43% 1% 60%	162,675 43,900 12,600 31,300	143,751 76,236 634 75,602	103% 88% 174% 5% 242%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	175,599 50,399 125,200	143,751 76,236 634 75,602 1,243,693	22% 43% 1% 60% 26%	162,675 43,900 12,600 31,300	143,751 76,236 634 75,602	103% 88% 174% 5% 242%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	175,599 50,399 125,200	143,751 76,236 634 75,602 1,243,693 80	22% 43% 1% 60% 26%	162,675 43,900 12,600 31,300	143,751 76,236 634 75,602	103% 88% 174% 5% 242%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	175,599 50,399 125,200	143,751 76,236 634 75,602 1,243,693 80 23,150	22% 43% 1% 60% 26% 0% 13%	162,675 43,900 12,600 31,300	143,751 76,236 634 75,602	103% 88% 174% 5% 242%

The overall revenue received in the quarter was 6% more than planned due to Mass Measles Immunization campaign implemented in the quarter but was not planned for and as such even the overall expenditure was more by 4% than planned. PHC salaries received was more by 4% than planned due to recruitment of new Health staff, Locally raised revenue was 0% less than received due to meagre resources amidst competing funding priorities, Multi Sectoral Transfers to LLGs received was less by 48% than planned due a small resource envelope, District unconditional Grant Non wage was more by 126% than planned due conditional funding obligations for some activities in the Department. Donor funding received was more by 195% than planned due Mass Measles Immunization campaign funds not planned for, Multisectoral transfers LLGs was less by 99% than planned due to poor performance of local revenue generation in the Quarter. Wage expenditure was more by 3% than planned due to payment of salary to newly recruited Health staff, PHC nonwage was less by 95% than planned due to the slow pace of the procurement process to identify the contractors, Donor Development was more by 142% than planned due to implementation of Mass Measles of Polio Immunization capaign which had not been planned for in the quarter.

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

23,229,940/= unspent by quarter end, includes15,973,940/= GAVI funds for mass measles immunisation still ongoing, 890,000/= PACE funded activities scheduled for 2nd quarter and 6,366,000/= for PHC dev't as the

2015/16 Quarter 1

Workplan 5: Health

procurement process is still ongoing.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	90765104
Value of health supplies and medicines delivered to health facilities by NMS	744802979	58212435
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
% age of approved posts filled with trained health workers	75	73
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14422	4216
No. and proportion of deliveries in the District/General hospitals	5237	1111
Number of inpatients that visited the NGO Basic health facilities	5672	1430
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876	306
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830	1683
Number of trained health workers in health centers	280	30
No.of trained health related training sessions held.	6	1
Number of outpatients that visited the Govt. health facilities.	262630	56213
Number of inpatients that visited the Govt. health facilities.	5500	1079
No. and proportion of deliveries conducted in the Govt. health facilities	4659	1917
%age of approved posts filled with qualified health workers	65	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	24
No. of children immunized with Pentavalent vaccine	8840	1880
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	26	6
No of OPD and other wards rehabilitated	1	0
Number of total outpatients that visited the District/ General Hospital(s).	49877	9435
Number of outpatients that visited the NGO Basic health facilities	58462	13234
Function Cost (UShs '000) Cost of Workplan (UShs '000):	4,779,711 4,779,711	<i>1,243,693</i> 1,243,693

The value of essential medicine to the Hospital and Health Centres was less by 69% and 41% respectively due delivery schedule differency in relation to the quarterly reporting since supplies are bi-monthly, the percentage of approved posts filled with trained Health workers at the District Hospital was less by 2% than planned because of wage bill restrictions, No. of inpatients that visited the District Hospital was more by 16% due refferals in from nearby Districts especially Mubende, Deliveries conducted at the District Hospital was less by 16% than planned due to presence of midwives at Lower Health centres and options like private clinics, outpatients that visited the District Hospital was less by 25% due to shortage of some essential medicines. Deliveries conducted at NGO Health facilities were less by 45%

2015/16 Quarter 1

Workplan 5: Health

than planned due to shortage of midwives and essential medicine, No. of children imunised with pentavalent vaccines at NGO Health facilities was more by 15% than planned due social mobilization and outreach programmes, No. of trained Health workers at Health Centres was less by due to innadequate budget, No. of outpatients that visted Health centres was less by 15% than planned due to ongoing interventions like ITNs, and shortage of essential medicines, No. of inpatients that visited the Health centres was less by 22% due to lack of decent inpatient services like inpatient beds, Deliveries conducted in Health centres was more by 6% because of existance of midwives, Percentage of functional VHTs was less by 31% beacause of innadequate budget to train and scale up the coverage, the no. of children immunised with pentavalent vaccines in Health Centres was less by 15% due negative community altitude and lack tally sheets to collect data and motor cycles for outreach services.

2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	12,734,917	3,358,913	26%	3,387,733	3,358,913	99%
Conditional Grant to Tertiary Salaries	351,248	87,841	25%	87,812	87,841	100%
Conditional Grant to Primary Salaries	7,496,119	1,861,677	25%	1,874,030	1,861,677	99%
Conditional Grant to Secondary Salaries	2,234,425	564,248	25%	558,606	564,248	101%
Conditional Grant to Primary Education	533,262	175,762	33%	177,754	175,762	99%
Conditional Grant to Secondary Education	1,504,218	501,406	33%	501,406	501,406	100%
Conditional transfers to School Inspection Grant	49,012	12,253	25%	12,253	12,253	100%
Conditional Transfers for Primary Teachers Colleges	410,561	136,854	33%	136,854	136,854	100%
Locally Raised Revenues	53,413	0	0%	13,353	0	0%
Multi-Sectoral Transfers to LLGs	20,370	0	0%	5,093	0	0%
District Unconditional Grant - Non Wage	10,800	1,000	9%	2,700	1,000	37%
Transfer of District Unconditional Grant - Wage	71,488	17,872	25%	17,872	17,872	100%
Development Revenues	246,135	41,347	17%	77,635	41,347	53%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
LGMSD (Former LGDP)	30,944	0	0%	15,472	0	0%
Multi-Sectoral Transfers to LLGs	8,453	0	0%	10,479	0	0%
Fotal Revenues	12,981,052	3,400,261	26%	3,465,368	3,400,261	98%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	12,734,917	3,358,913	26%	3,387,733	3,358,913	99%
Wage	10,153,280	2,531,638	25%	2,538,320	2,531,638	100%
Non Wage	2,581,637	827,275	32%	849,413	827,275	97%
Development Expenditure	246,135	0	0%	77,635	0	0%
Domestic Development	246,135	0	0%	77,635	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	12,981,052	3,358,913	26%	3,465,368	3,358,913	97%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		41,347	17%			
Domestic Development		41,347	17%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		41,347	0%			

The department during managedto receive 98% of its planned revenue amounting to Ushs 3,400,261,000 against Ushs 3,465,768,000 . It realised above 99% in the various sources with exception of the District Unconditional Non Wage that had short of 63% raising from limited resources from the district resource pool that had some educational program shifted to quarter two in as much as monitoring and supervision of educational programs was carried out using inspection grant especially with beginning of term three. The Expenditure incured was totalled to 97% which entailed payment of primary, secondary, tertitary salaries and salaries for staff at the district headqaurters.transfers of UPE and USE to primary and secondary schools, monitoring and supervision of educational programs

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

SFG projects didn't take off due to delayed procurement process of identifying service providers

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
Dage 18		

2015/16 Quarter 1

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	1262
No. of qualified primary teachers	1339	1252
No. of pupils enrolled in UPE	47414	47321
No. of student drop-outs	375	401
No. of Students passing in grade one	575	659
No. of pupils sitting PLE	8050	7963
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	8,349,299	2,037,656
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	268	268
No. of students passing O level	2830	2830
No. of students sitting O level	2830	2830
No. of students enrolled in USE	9144	9414
Function Cost (UShs '000)	3,738,643	1,065,654
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	450	450
Function Cost (UShs '000)	761,809	224,695
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	156	151
No. of secondary schools inspected in quarter	15	4
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	131,300	30,908
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	12,981,052	3,358,913

There was shortfall in number of teachers paid salaries due the declared 77 vacant posts in the department and the recruitment process on going. The shortfall in the pupils enrollment is attributed some parent have opted for private schools. No contruction works were undertaken due the delayed procurement process using the School facilitation grant of latrines and classrooms. 151 government aid schools were inspected targeting attendance of both the pupils and teachers, teachers preparadness to teach pupils, assessing community involvement in school program, physical infrasturure and furniture.

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	outturn		Quarter.	o unu u	
Recurrent Revenues	152,667	23,344	15%	38,167	23,344	61%
Multi-Sectoral Transfers to LLGs	87,299	4,892	6%	21,825	4,892	22%
Transfer of District Unconditional Grant - Wage	65,368	18,452	28%	16,342	18,452	113%
Development Revenues	1,026,065	237,790	23%	256,388	237,790	93%
Other Transfers from Central Government	795,342	170,634	21%	198,836	170,634	86%
Multi-Sectoral Transfers to LLGs	230,211	67,156	29%	57,553	67,156	117%
District Unconditional Grant - Non Wage	512	0	0%	0	0	
Total Revenues	1,178,732	261,134	22%	294,555	261,134	89%
Recurrent Expenditure	152,667	23,344	15%	38,167	23,344	61%
B: Overall Workplan Expenditures:						
Wage	65,368	18,452	28%	16,342	18.452	113%
Non Wage	87,299	4,892	6%	21,825	4,892	22%
Development Expenditure	1,026,065	106,422	10%	256,388	106,422	42%
Domestic Development	1,026,065	106,422	10%	256,388	106,422	42%
Donor Development	0	0		0	0	
Total Expenditure	1,178,732	129,766	11%	294,555	129,766	44%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		131,368	13%			
Domestic Development		131,368	13%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		131,368	11%			

During the quarter, the department received shs 261,134,000 out of the anticipated Ushs 294,555,000 budgeted for both recurrent and developemnt budgets for quarter one. Thus reflecting 89% performance overall, The Short Fall of 11% was attributed to under performance in multi-sectral transfers of 78% and 14% with other transfers from central government. However the department realised an over performance of 13% under the wage component, due to the acting allowance of the district engineer. In terms of the expenditure overall the departement incurred a 44% expenditure in form of administrative costs including preparation BOQs wages to road gangs, mechanical costs to repair the grader and 2 pick ups, partial payment for mechanised rountine maintainaence of Kakindu-Kibibi and Ndibulungi and Nakaseta roads. The Short fall of 11% in expenditure is a result of contracor failing to complete in time .

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

There was an under performance due the rains affected the on going road works in the during quarter thus the contractors were unable complete the works for payment. The Town was unable to commence its road maintainences works in time thus leaving balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function, Indicator		-

Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	50	0
Length in Km of urban roads resealed	3	0
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of District roads routinely maintained	306	0
Length in Km of District roads periodically maintained	56	17
No. of bridges maintained	8	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,070,065	117,285
Function Cost (UShs '000)	108,667	12,481
Cost of Workplan (UShs '000):	1,178,732	129,766

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Ndibulungi-Nakaseta road 9.8kms, Kakindu-Kibibi 7.7km which is 30% done. This represents an achievement of 35% of the planned maintenance works. The department also carried out the annual conditional survey of the entire roads networks. The department carried out a mobilisation and recruitment activity for the road gangs that are to execute the routine maintenance for the FY 2015/16.

2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	53,033	9,710	18%	13,258	9,710	73%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Transfer of District Unconditional Grant - Wage	30,733	4,210	14%	7,683	4,210	55%
Development Revenues	461,565	92,313	20%	115,391	92,313	80%
Conditional transfer for Rural Water	461,565	92,313	20%	115,391	92,313	80%
Fotal Revenues	514,598	102,023	20%	128,649	102,023	79%
Recurrent Expenditure	53,033	5,500	10%	13,258	5,500	41%
B: Overall Workplan Expenditures:						
Wage	30,733	0,500	0%	7.683	0	0%
Non Wage	22,300	5,500	25%	5,575	5,500	99%
Development Expenditure	461,565	26,680	6%	115,391	26,680	23%
Domestic Development	461,565	26,680	6%	115,391	26,680	23%
Donor Development	0	0		0	0	
Fotal Expenditure	514,598	32,180	6%	128,649	32,180	25%
C: Unspent Balances:						
Recurrent Balances		4,210	8%			
Development Balances		65,633	14%			
Domestic Development		65,633	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,843	14%			

During the quarter the sector received revenue worth 102,023,000 which is 79% of the anticipated revenue hence a short fall of 21%, below is the breakdown of the received revenues and how they were spent in the quarter: the sector received 73% as recurrent revenue for the quarter, 100% was received as planned for the quarter as sanitation and hygiene revenue for the sector, 55% of the planned revenue was received as transfer of district unconditional grant. And the sector spent the received revenues as follows; 41% was spent on the received recurrent revenue, 99% of the received non-wage was spent as planned for the quarter, 23% of the development revenue was spent on the domestic devvelopment.

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

Of the received revenue 14% was unspent for some reasons below; due to the delayed release of requested funds to run the planned activities in the quarter, due to delayed procurement exercise, delayed requests for retention money from contractors

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	53	6
No. of water points tested for quality	60	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	15	0
No. of water points rehabilitated	40	0
% of rural water point sources functional (Shallow Wells)	60	30
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	14	0
No. Of Water User Committee members trained	128	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	40	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	514,598	32,180
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	514,598	32,180

Below is the physical sector performance 1mandatory public notice was displayed and submitted to council and works committee with financial information, 1number district water supply and sanitation cordination committee meeting was held, 6number supervision visits after construction were made to acertain the defects before the release of retention to contractors, 2number advocacy meetings and activities were held in the two counties of the district, 2number quarterly consultative meetings with the ministry and reports were submitted to the line ministries, 15number water sources were followed and tested for the quality of water for human consumption, the quarterly maintenance and repair of the vehicle was done, 1number extension workers meeting was held, 10number villages were triggered and following up is on going under sanitation.

2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	239,198	41,195	17%	59,800	41,195	69%
Conditional Grant to District Natural Res Wetlands (8,248	2,062	25%	2,062	2,062	100%
Locally Raised Revenues	4,719	4,650	99%	1,180	4,650	394%
Multi-Sectoral Transfers to LLGs	78,188	11,150	14%	19,547	11,150	57%
District Unconditional Grant - Non Wage	22,081	1,400	6%	5,520	1,400	25%
Transfer of District Unconditional Grant - Wage	125,963	21,933	17%	31,491	21,933	70%
Development Revenues	19,283	5,091	26%	9,321	5,091	55%
LGMSD (Former LGDP)	18,000	5,091	28%	9,000	5,091	57%
Multi-Sectoral Transfers to LLGs	1,283	0	0%	321	0	0%
Fotal Revenues	258,481	46,286	18%	69,121	46,286	67%
Recurrent Expenditure Wage	2 <i>39,198</i> 125,963	<i>41,195</i> 21,933	<i>17%</i> 17%	59,803 31,493	<i>41,195</i> 21,933	69% 70%
Wage	125,963	21,933	17%	31,493	21,933	70%
Non Wage	113,235	19,262	17%	28,310	19,262	68%
Development Expenditure	19,283	1,000	5%	9,319	1,000	11%
Domestic Development	19,283	1,000	5%	9,319	1,000	11%
Donor Development	0	0		0	0	
Fotal Expenditure	258,481	42,195	16%	69,121	42,195	61%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		4,091	21%			
Domestic Development		4,091	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4.091	2%			

The budget for the quarter was 69,121,000shs but shs 46,286,000 was received reflecting 67% of revenue realized during the quarter. A shortfall of 33% was attributed to lack of multisectoral transfers to lower local governments for development. The total expenditure for conditional grant of ENR was 100% because the funds were received in time . The allocation for locally raised revenue was more than 100%(394%) to compersate for un conditional grant-none wage and multisectoral transfers which were inadequate. The 30% shortfall in wage expenditure is attributed to the death of cartographer and retirement of two other officers, the senior land management officer and the district natural resources officer who did not get salary for the quarter. The unspent balance of 4,091,000 was caused by delayed supply of tree seedlings due to the drought that was experienced in September.

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

The unspent balance of shs 4,091,000 was caused by delayed supply of tree seedlings due to the drought that was experienced in the month of September.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 0983 Natural Resources Management

2015/16 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	6	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	8	2
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	12	3
Function Cost (UShs '000)	258,481	42,195
Cost of Workplan (UShs '000):	258,481	42,195

During the quarter, the trees were not planted as planned because of the drought which persisted in the month of September which led to delay in procurement of the tree seedlings. However, 80 people were mobilized to participate in tree planting. Other activities were not implemented due to lack of funds and these include; establishement of agroforstry demonstrations, training community members in forestry management and ENR monitoring, compliance surveys and monitoring. 2 watershed management committees were formed in Busimbi out of 8 that were planned for the year representing 25% performance sofar while one wetland action plan was developed in maanyi out of 4 that were planned for the year and 2hectares of wetlands were restored in Busimbi. Sofar 3 land disputes have been settled in Kikandwa and Sekanyonyi which represents 25% performance for the year.

2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	251,443	58,237	23%	62,861	58,237	93%
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	3,427	90%	952	3,427	360%
Conditional Grant to Women Youth and Disability Gra	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	0	0%	657	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,761	4,419	12%	9,190	4,419	48%
District Unconditional Grant - Non Wage	3,774	900	24%	943	900	95%
Transfer of District Unconditional Grant - Wage	143,626	35,154	24%	35,906	35,154	98%
Development Revenues	226,313	18,000	8%	56,578	18,000	32%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	124,813	18,000	14%	31,203	18,000	58%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	477,756	76,237	16%	119,439	76,237	64%
B: Overall Workplan Expenditures:	251 (12	11 516	100/	(2.0(0)		710/
Recurrent Expenditure	251,443	44,546	18%	62,860	44,546	71%
Wage	143,626	35,154	24%	35,907	35,154	98%
Non Wage	107,817	9,392	9%	26,954	9,392	35%
Development Expenditure	226,313	17,860	8%	56,578	17,860	32%
Domestic Development	126,313	17,860	14%	31,578	17,860	57% 0%
Donor Development	100,000	0	0%	25,000	0	0.00
Total Expenditure	477,756	62,406	13%	119,439	62,406	52%
C: Unspent Balances:						
Recurrent Balances		13,692	5%			
Development Balances		140	0%			
Domestic Development		140	0%			
Donor Development		0	0%			
fotal Unspent Balance (Provide details as an annex)		13.832	3%			

By closure of the quarter the department had realised 36% less of the anticipated revenues due none reciept of funds for four budget items: Locally raised revenues, other transfers from central government (Women council income generating activites grant), Muitsectral transfers to LLGs and Donor funding for the SDS programme which was closed. The 3% unspent balances is for PWD special grant which is awaiting a process of groups formation which are to be given this money.Morestill, with expiry of term of office for youth council their funds could not be spent not until new office bearers are elected. Well as women council grant is waiting to be topped up in the next qrt for an activity that requires more funding.

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

For the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes. For the council's grant, money is received in small bits split into for Women councils and expiry of term office for youth and PWD

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
Page 26		

2015/16 Quarter 1

Workplan 9: Community Based Services

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowermen	at and a second s	
No. of children settled	30	2
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	925
No. of children cases (Juveniles) handled and settled	20	3
No. of Youth councils supported	13	13
No. of women councils supported	13	13
Function Cost (UShs '000)	477,756	62,406
Cost of Workplan (UShs '000):	477,756	62,406

Supported operations of the department (Stationary, Bank charges & office imprest), Supported operations of Councils (Meetings and operational costs) and their operational because financial support received, 925 out of a target of 600 learners given FAL exam than the target because more learners turned up for the exams than anticipated and conducted quartery FAL programme support supervision . Under probation section six children orphanages were inspected ,23 cases of chidren in need of altrenetive care were handled,3 juvenile cases were settled,3, family disputes were also handled, and 14 care and protection orders were reccomended and 5 child neglect cases handled Hover fewere cases were handled due to indquate funding.simillary 5 labour cases were handled since currently there is an officer assigned duties of labour officer. Under CDD 6 were supported with empowerment grants.

2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Junuin		Zuurter	Junuth	
Recurrent Revenues	107,975	20,677	19%	26,994	20,677	77%
Conditional Grant to PAF monitoring	6,371	1,192	19%	1,593	1,192	75%
Locally Raised Revenues	10,089	0	0%	2,522	0	0%
Multi-Sectoral Transfers to LLGs	47,370	1,938	4%	11,843	1,938	16%
District Unconditional Grant - Non Wage	10,000	9,010	90%	2,500	9,010	360%
Transfer of District Unconditional Grant - Wage	34,145	8,536	25%	8,536	8,536	100%
Development Revenues	48,714	12,796	26%	13,978	12,796	92%
Donor Funding	4,800	0	0%	1,200	0	0%
LGMSD (Former LGDP)	21,591	12,000	56%	7,197	12,000	167%
Locally Raised Revenues	10,088	0	0%	2,522	0	0%
Multi-Sectoral Transfers to LLGs	6,512	796	12%	1,628	796	49%
District Unconditional Grant - Non Wage	5,723	0	0%	1,431	0	0%
Cotal Revenues	156,688	33,473	21%	40,971	33,473	82%
	107 975	20.676	19%	26 994	20.676	77%
Recurrent Expenditure	<i>107,975</i> 34,145	20,676 8,536	<i>19%</i> 25%	26,994	20,676 8,536	
Recurrent Expenditure Wage	34,145	8,536	25%	8,536	8,536	77% 100% 66%
Recurrent Expenditure Wage Non Wage	· · · · ·			· · ·	8,536 12,140	100% 66%
Recurrent Expenditure Wage Non Wage Development Expenditure	34,145 73,830	8,536 12,140	25% 16%	8,536 18,458	8,536 12,140 <i>12,796</i>	100% 66%
Recurrent Expenditure Wage Non Wage	34,145 73,830 <i>48,714</i>	8,536 12,140 <i>12,796</i>	25% 16% 26%	8,536 18,458 <i>13,978</i>	8,536 12,140	100% 66% 92% 100%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	34,145 73,830 48,714 43,914	8,536 12,140 <i>12,796</i> 12,796	25% 16% 26% 29%	8,536 18,458 <i>13,978</i> 12,778	8,536 12,140 12,796 12,796	100% 66% 92% 100% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	34,145 73,830 <i>48,714</i> 43,914 4,800	8,536 12,140 12,796 12,796 0	25% 16% 26% 29% 0%	8,536 18,458 13,978 12,778 1,200	8,536 12,140 12,796 12,796 0	100% 66% 92% 100% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	34,145 73,830 <i>48,714</i> 43,914 4,800	8,536 12,140 12,796 12,796 0	25% 16% 26% 29% 0%	8,536 18,458 13,978 12,778 1,200	8,536 12,140 12,796 12,796 0	66% 92% 100%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	34,145 73,830 <i>48,714</i> 43,914 4,800	8,536 12,140 12,796 12,796 0 33,472	25% 16% 26% 29% 0% 21%	8,536 18,458 13,978 12,778 1,200	8,536 12,140 12,796 12,796 0	100% 66% 92% 100% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	34,145 73,830 <i>48,714</i> 43,914 4,800	8,536 12,140 12,796 12,796 0 33,472 0	25% 16% 26% 29% 0% 21% 0%	8,536 18,458 13,978 12,778 1,200	8,536 12,140 12,796 12,796 0	100% 66% 92% 100% 0%
Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	34,145 73,830 <i>48,714</i> 43,914 4,800	8,536 12,140 12,796 12,796 0 33,472 0 0 0	25% 16% 26% 29% 0% 21% 0% 0%	8,536 18,458 13,978 12,778 1,200	8,536 12,140 12,796 12,796 0	100% 66% 92% 100% 0%

By closse of quarter one ,the unit had realised 18% less its planned quarterly estimated revenue a poor perfomance on account of 1) most Lower local governments having planning functions done by community development Officers 2) Off setting the Un conditional grant non-wage over realisation by no allocation from Local revenue . The unconditional non wage was 260% more arising from a need to fund critical activities such as Annual assessment and compilation and submission of reports. Also over realisation with LGMSDP arising from a need to prepare for projects before their onset implying expenditures on preparation of BOQs,Drawings and designs putting aside environmental concerns

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

No balances was left by end of the quarter

(ii) Highlights of Physical Performance

Function, I	ndicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1383 Local Government Planning Services

2015/16 Quarter 1

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	3	3
Function Cost (UShs '000)	156,688	33,472
Cost of Workplan (UShs '000):	156,688	33,472

3 sets of minutes were filed ,3 staff of the unit mantained and

2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duugei	Outturn		Quarter	Outturn	
Recurrent Revenues	87,510	13.854	16%	21.877	13.854	63%
Conditional Grant to PAF monitoring	6,000	1,177	20%	1,500	1,177	78%
Locally Raised Revenues	19,195	0	0%	4,799	0	0%
Multi-Sectoral Transfers to LLGs	17,402	0	0%	4,351	0	0%
District Unconditional Grant - Non Wage	7,430	2,600	35%	1,858	2,600	140%
Transfer of District Unconditional Grant - Wage	37,483	10,077	27%	9,371	10,077	108%
Total Revenues	87,510	13,854	16%	21,877	13,854	63%
B: Overall Workplan Expenditures: Recurrent Expenditure	87,510	13.854	16%	21.877	13,854	63%
B: Overall Workplan Expenditures:						
Wage	37,483	10.077	27%	9,371	10,077	108%
Non Wage	50,027	3,777	8%	12,507	3,777	30%
Development Expenditure	0	0	070	0	0	5070
Domestic Development	0	0		0	Ő	
Donor Development	0	0		0	0	
Total Expenditure	87,510	13,854	16%	21,877	13,854	63%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had planed to receive Total revenue Shs 21,877,000/= but it received shs.13,854,000/= which is 63%. Planned to receive PAF Shs.1,500,000 but received 1,177,000 which is 78% . Planned to receive local revenue shs 4,799,000 but received 0% .planned to receive unconditional grant shs.1,858,000 but received shs. 2,600,000 which is 140%. Wage planned to receive 9,371,000 but received 10,077,000 which is 108%

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

The department did not have un spent funds on the bank account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/10/2015
Function Cost (UShs '000)	87,510	13,854
Cost of Workplan (UShs '000):	87,510	13,854

The department has been able to comple the fourth quarter audit report for f/y 2014/16 the depart ment has managed to repare the two motor cycles. The department has managed to carry out spot audit on UPE schools. How ever due to under funding several budgeted for activities have not been carried out

Local Government Quarterly Performance Report

Vote: 568 Mityana District

2015/16 Quarter 1

2015/16 Quarter 1

UShs Thousand

1,430

3,315

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	monitoring reports made funtions facilitated burrial cases attended ULGA unnual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend	 > 3 burrial cases attended, > ULGA unnual subscription partly paid > 3 monthly payments for electricity and water bills. > officers facilitated to attend workshops and seminars > security meetings held > setlled stationery outstanding arrears to Ka
Incapacity, death benefits and funeral expenses		1,000
Books, Periodicals & Newspapers		240
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		120
Bank Charges and other Bank related costs		502
Subscriptions		2,775
Telecommunications		150
Electricity		1,160
Water		130
Travel inland		16,544
Maintenance – Other		240
Tax Account		27,369
Donations		900
Wage Rec't:		
Non Wage Rec't:	71,806	51,330
Domestic Dev't:		
Donor Dev't:	71 007	51.220
Total	71,806	51,330
Output: Human Resource Management		
Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schdule processed.	 > Staff performance appraised > monthly pay change forms submitted > staff duty leave schdule processed.
General Staff Salaries		121,883

General Staff Salaries Welfare and Entertainment Printing, Stationery, Photocopying and Binding

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Travel inland		2,850
Wage Rec't:	78,310	121,883
Non Wage Rec't:	5,225	7,595
Domestic Dev't:		
Donor Dev't:		
Total	83,535	129,478
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (N/A)	yes (capacity building plan implemented)
No. (and type) of capacity building sessions undertaken	2 (staff member trained in project planning and management	2 (Staff in 11 LLGs appraised)
	staff member trained in public administration and management	
	staff member trained in project planning and management	
	staff member trained in financial management	
	- I staff Member for IT/Computer Science diploma)	
Non Standard Outputs:	new staff members inducted	54 Newly recruited staff members inducted Annual District Capacity building plan
	Employees counselled as need arises	processed.
	Capacity building plan processed.	193 non financial managers in 11 LLG staff memntored, among these were : Head teachers, Health centre in Charges, Senior assistant
	LLG staff memntored	Secretatries, and parish Chie
Workshops and Seminars		8,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,700	8,000
Donor Dev't:		
Total	8,700	8,000
Output: Supervision of Sub County pr	ogramme implementation	
%age of LG establish posts filled	20 (monitoring reports on government programmes and policies.)	15 (Recruited: 7 Askari 3 senior assistant secretatry 1 catographer 1 land management officer

1 land management officer teachers)

Vote: 568 Mit	yana District	2(015/16 Quarter
Workplan Performanc	e in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for ta Quarter (Description and Location)	he	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration			
Non Standard Outputs:	3 PAF monitoring reports made		>3 PAF monitoring reports made
	office rent for town boards paid		> 2 Town boards of Busunju and Kakindu
	2town boards facilitated to operate.		facilitated to operate.
	Monitoring and supervision reorts in place under SDS activities	e	
Travel inland			1,000
Wage Rec't:			
Non Wage Rec't:		2,000	1,000
Domestic Dev't:			
Donor Dev't:			
Total		2,000	1,000
Output: Office Support services			
Non Standard Outputs:	1 Officers facilitated to travel abroad		1 Officers facilitated to travel abroad (Sserumaga Aloysiuos)
Travel abroad			2,860
Wage Rec't:			
Non Wage Rec't:		2,200	2,860
Domestic Dev't:			
Donor Dev't:			

No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	4 (monthly vehicle servicing done	4 (>3 monthly vehicle servicing done
	daily lavatory cleaning done quarterly copmuter maintanence done)	>Daily lavatory cleaning done
		> repair of CAO's vehicle)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	premises and office equipment maintained in good condition.
laintenance - Vehicles		2,407
Vage Rec't:		
Ion Wage Rec't:	2,666	2,407
Domestic Dev't:		
Donor Dev't:		
Fotal	2,666	2,407

2,200

2,860

Total

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

budget itemsQuarter (Description and Location)Quarter (Description and Location)	· 1	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
--	-----	--	---

1a. Administration

Non Standard Outputs:	weekly radio talk show Quarterly PAF magazine Quarterly Barazas	Multi sectoral PAF monitoring facilitated Qualterly PAF facilitation for information
		officer paid
Travel inland		2,106
Wage Rec't:		
Non Wage Rec't:	2,625	2,106
Domestic Dev't:		
Donor Dev't:		
Total	2,625	2,106
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	0 (N/A)
No. of solar panels purchased and installed	0 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	1 (BOQs for office block formulated. Paid retensiion release for Kakain Engineering upon ring beam construction and roofing.)
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	N/A
Non Residential buildings (Depreciation)		2,042
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,349	2,042
Donor Dev't:		0
Total	71,349	2,042

LRDP projects facillitated ie 48 piggery units of Non Standard Outputs: Mobilization and coordination of Project 2 gilts and and 1 boar. 75 fresian cross heifers. beneficiaries done. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram. Cultivated Assets 4,821 Wage Rec't: 0 Non Wage Rec't: 0 95,442 Domestic Dev't: 4,821 Donor Dev't: 0 Total 95,442 4,821

2015/16 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

By the end of the quarter, the department confirmed 46 teachers, 3 health workers, 9 staff were promoted while one was reguralised in service. Also 12 NAADS personnel were reinstated inservice and 47 teachers posted by the ministry of education were veri

2. Finance

Function: Financial Management and Accountability(LG)		
1. Higher LG Services Output: LG Financial Management service	25	
Date for submitting the Annual Performance Report	31/7/2015 (District Annual Performance report Submitted TO MOFPED)	31/7/2015 (District Annual Performance repor Submitted TO MOFPED)
Non Standard Outputs:	Departmental Vechicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr	Departmental Vechicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr
General Staff Salaries		45,674
Welfare and Entertainment		3,764
Printing, Stationery, Photocopying and Binding		670
Bank Charges and other Bank related costs		499
Subscriptions		767
Travel inland		4,405
Wage Rec't:	48,023	45,674
Non Wage Rec't: Domestic Dev't:	14,604	10,105
Donor Dev't:		
Total	62,627	55,779
Output: Revenue Management and Collect	ion Services	
Value of Other Local Revenue Collections	76367700 (Collection and recepit of other revenue at the district Hqts , in mityana Town Council and Sub County with execption of LST)	147318743 (Collection and recepit of other revenue at the district Hqts , in mityana Town Council and Sub County with execption of LST
Value of Hotel Tax Collected	2500000 (mityana town Council)	2058000 (collection done by mityana town council)
Value of LG service tax collection	65000000 (Collection and recepit of LST at the district Hqts and Sub County in 3 equal instalments)	20027500 (Collection and recepit of LST at the district Hqts and Sub County for 1st instalment
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports
Travel inland		6,100
Wage Rec't:		
Non Wage Rec't:	6,385	6.100

2015/16 Quarter 1

Workplan Performance in Ouarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	nd Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location)	
2. Finance		
Domestic Dev't:		
Donor Dev't:		
Total	6,385 6,	
Output: LG Expenditure mangement	Services	
Non Standard Outputs:	Monthly Reports, Quarterly finanical Statements. Paid Departmental Vouchers and	Monthly Reports, Quarterly finanical Statements.management of Paid Departmental

	Files	Vouchers and Files
Printing, Stationery, Photocopying and Binding		412
Travel inland		11,313
Wage Rec't:		
Non Wage Rec't:	4,862	11,725
Domestic Dev't:		
Donor Dev't:		
Total	4,862	11,725

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Submission of annual LG Final Accounts to Auditor General)	30/9/2015 (Submission of annual LG Final Accounts to Auditor General)
Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised
Travel inland		1,730
Wage Rec't:		
Non Wage Rec't:	1,125	1,730
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,730

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		

2015/16 Quarter 1

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
3. Statutory Bodies			
Non Standard Outputs:	Holding 1 ful Councils District Headquarters and fuel for clerk to council,salaries for political leaders, clerk to council and operation costs for council activities.	Held 1 ful Council District Headquarters provided fuel for clerk to council,paid salaries for political leaders, clerk to council and operation costs for council activities.	
	Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs	paid of district Councillor's Honoria at rate of 250,000 per councillor	
General Staff Salaries		- 3,670	
Allowances		25,451	
Pension for General Civil Service		433,489	
Pension for Teachers		20,047	
Hire of Venue (chairs, projector, etc)		50	
Welfare and Entertainment		1,070	
Printing, Stationery, Photocopying and Binding		1,311	
Telecommunications		50	
Travel inland		7,393	
Wage Rec't:	3,670	3,670	
Non Wage Rec't:	526,635	488,860	
Domestic Dev't:			
Donor Dev't:			
Total	530,305	492,530	

Non Standard Outputs:	1 tender notices and 4 Contracts committee meetings to be held.	placed 1 tender noticesand held 4 Contracts committee meetings.
	1 bids openings held. And 1bid evaluation meetings held.	Held 1 bid opening meeting . And 1bid evaluation meeting was held.
General Staff Salaries		4,810
Allowances		2,070
Advertising and Public Relations		1,551
Printing, Stationery, Photocopying and Binding		840
Wage Rec't:	4,761	4,810
Non Wage Rec't:	3,483	4,461
Domestic Dev't:		
Donor Dev't:		
Total	8,244	9,271
Output: LG staff recruitment services		

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

workplan remornance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
3. Statutory Bodies			
Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published for FY 2015 -2016	Minute extrcats produced, 8 sets of minutes of meetings produced, 1 national advert published for FY 2015 -2016	
General Staff Salaries		1,367	
Allowances		5,294	
Advertising and Public Relations		2,100	
Welfare and Entertainment		450	
Printing, Stationery, Photocopying and Binding		145	
Travel inland		3,956	
Wage Rec't:	11,376	1,367	
Non Wage Rec't:	10,804	11,945	
Domestic Dev't:			
Donor Dev't:			
Total	22,180	13,312	
Output: LG Land management services			

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compansation rates, registration, renewal of lease done.)	15 (procured one office printer , compiled applications for compansation rates, registration, renewal of lease done.)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	2 (Two District Land Board meeting held at the Lands Office.)
Non Standard Outputs:	12 Area land Committee facillitated and DLB activities coordinated	Area Land Committees were not facilitated in the quarter
Allowances		2,330
Printing, Stationery, Photocopying and Binding		414
Travel inland		612
Wage Rec't:		
Non Wage Rec't:	3,205	3,356
Domestic Dev't:		
Donor Dev't:		
Total	3,205	3,356
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2014-15 and responsible Officers queried at the District Headquarters.)	0 (No Auditor General's report was Discussed in the quarter)
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 DPAC report discussed by the District Council)
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled for FY 2014-15.	Three DPAC meetings held in this quarter
Allowances		2,964

Page 39

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		370
Telecommunications		60
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	3,754	3,734
Domestic Dev't:		
Donor Dev't:		
Total	3,754	3,734
Output: LG Political and executive overs	sight	
Non Standard Outputs:	Government Programs supervised and monitored District wide on a quarterly basis	Government Programs supervised and monitored District wide
	Office imprest for 3months Provided at the District Headquarters.	Office imprest for 3months Provided at the District Headquarters.
	Monthly for 3 monthFuel provided to DEC and goods and services supplied at the District Headquarters.	Monthly for 3 monthFuel provided to DEC and goods and services supplied at the District Headquarters.
General Staff Salaries		27,144
Books, Periodicals & Newspapers		150
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		270
Travel inland		15,374
Maintenance - Vehicles		1,809
Donations		1,150
Wage Rec't:	37,632	27,144
Non Wage Rec't:	18,068	18,963
Domestic Dev't:		
Donor Dev't:		
Total	55,700	46,107

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 DistrictHeadquarters.	Goods and services supplied at the DistrictHeadquarters.
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.

Output: Standing Committees Services

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Boales

Allowances		4,795
Special Meals and Drinks		900
Printing, Stationery, Photocopying and Binding		240
Telecommunications		120
Wage Rec't:		
Non Wage Rec't:	8,619	6,055
Domestic Dev't:		
Donor Dev't:		
Total	8,619	6,055

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salaries for 7 Production staff. Coordinated Production Office activities like conducting meetings, communication, support supervision of production activies and quality assurance of Agric. Supplies. Staff Performance appraised.	Paid salaries for 7 Production staff. Coordinated Production Office activities like conducting 3 Departmental meetings, communication to regulatory Authorities like NARO, MAAIF and NAADS Secretariat done. Four Support supervisions of production activies d
General Staff Salaries		25,125
Computer supplies and Information Technology (IT)		415
Printing, Stationery, Photocopying and Binding		873
Bank Charges and other Bank related costs		392
Travel inland		5,189
Maintenance - Vehicles		570
Wage Rec't:	81,079	25,125
Non Wage Rec't:	10,637	7,438
Domestic Dev't:	730	
Donor Dev't:		
Total	92,446	32,563
Output: Crop disease control and marketin	g	
No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)

2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Non Standard Outputs: Crop disease, vector and pests surveillance and Two Crop disease, vector and pests surveillance investigations done in Bulera, Busimbi, and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub agriculture in puts supplied done in all Travel inland 1,146 Wage Rec't: Non Wage Rec't: 1,000 1,146 Domestic Dev't: 1,542 Donor Dev't: Total 2,542 1,146 **Output: Livestock Health and Marketing** 1200 (800 cattle 300 goats, 100 sheep dipped on 1250 (850 cattle 320goats, 80 sheep dipped on No of livestock by types using dips privately constructed dips and spray races in privately constructed dips and spray races in constructed Bulera, Busimbi, Kikandwa , Kakindu and Bulera, Busimbi, Kikandwa , Kakindu and Malangala.) Malangala.) No. of livestock vaccinated 11000 (Livestock vaccinations against FMD, 10500 (400 heads of cattle vaccinated against Rabies, NCD, Lumpy skin disease and other lumpy skin disease in Bulera, 100 heads of cattle vaccinated against FMD in Namungo and10000 notifiable diseases done in Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanvonvi, Namungo, birds vaccinated against New Castle Disease in Malangala, Kakindu, Butayunja, Maanyi and Busimbi, Malangala, Ssekanyonyi, Butayunja, Maanvi, Kakindu, Mityana T.C. and Bulera) Banda done.) No. of livestock by type undertaken 1800 (Cattle slaughtered 1300, goats 400, sheep 100 2010 (Cattle slaughtered 1400, goats 500, sheep in Mityana T.C , Kikonge and Busunju slaughter 110 in Mityana T.C , Kikonge and Busunju in the slaughter slabs slabs) slaughter slabs) 10 animal disease surveillance and investigation Non Standard Outputs: 10 animal disease surveillance and investigation visits done in visits done in Bulera,Busimbi,Kikandwa,Ssekanyonyi,Maanyi, Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala,Kakindu,Butayunja,Mityana T.C, Malangala,Kakindu,Butayunja,Mityana T.C, Banda, Namungo and Kalangalo, 2 Liaison Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and visits to regulatory centres in Kampala and Entebbe done, 4 Regio Entebbe done, Support Travel inland 1,041 Wage Rec't: Non Wage Rec't: 750 1,041 Domestic Dev't: 2,750 Donor Dev't: Total 3,500 1,041 **Output: Fisheries regulation** Quantity of fish harvested 0 (Fish will be young) 5680 (Harvested 5680 Kg of Fish in Busimbi.) No. of fish ponds stocked 16 (Using LVEMPII funding, we shall stock all 16 0 (Nil) ponds in Maanyi, Busimbi and Mityana Town Council) No. of fish ponds construsted and 0 (Nil) 0 (Nil) maintained

Vote: 568 Mityana District Workplan Performance in Quarter

2015/16 Quarter 1

Key performance indicators and budget items Planned Output and Expend Quarter (Description and Low A. Production and Marketing Non Standard Outputs: Five fish inspection visits to fit Pulses Kilcardya Sestence	cation) Quarter (Description and Locat h dealers done in yi, Mityana T.C, sites on Lake ted to NaFIRRI One fish inspection visits to fish Ssekanyonyi and Mityana T.C. I control lake patrols conducted o Wamala.	
Non Standard Outputs: Five fish inspection visits to fi	yi, Mityana T.C, Ssekanyonyi and Mityana T.C. I sites on Lake control lake patrols conducted o ted to NaFIRRI Wamala.	
Non Standard Outputs: Five fish inspection visits to fi	yi, Mityana T.C, Ssekanyonyi and Mityana T.C. I sites on Lake control lake patrols conducted o ted to NaFIRRI Wamala.	
Malangala, Kakindu, Iandig Wamala, Liaison trips conduc Jinja, MAAIF, Kajjansi. Regu lake patrols conducted on	on co-management of the fisheri done. Regulation and	Regulation and n Lake nittee members
Travel inland		709
Wage Rec't:		
Non Wage Rec't:	750	709
Domestic Dev't:	2,250	
Donor Dev't:		
Total	3,000	709
Output: Vermin control services		
Number of anti vermin operations 0 (Nil) executed quarterly	0 (Nil)	
No. of parishes receiving anti-0 vermin services	0 (Nil)	
Non Standard Outputs: Vermin surveillance visits dor Kakindu, Busimbi, Kalangalo Ssekanyonyi, Namungo, Kikar Banda , Malangala.	Bulera, Busimbi and Kakindu,	done Butayunja
Travel inland		189
Wage Rec't:		
Non Wage Rec't:	500	189
Domestic Dev't:		
Donor Dev't:		
Total	500	189
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and 0 (NA) maintained	0 (Nil)	
Non Standard Outputs: 1 Surveillance Report	Promoted productive entomolog Busimbi, Kikandwa and Kaking	
Travel inland		189
Wage Rec't:		
Non Wage Rec't:	500	189
Domestic Dev't:		
Donor Dev't:		
Total	500	189
Output: Support to DATICs		

2015/16 Quarter 1

Vorkplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification o	Managed 2.5 acre of tissue culture banana garden at DATIC, Weed and pest control of existing banana enterprise, Beautification of the DATIC compound being done, Maintained regulary the DATIC compound by slashing and weeding around the buildings. Procurem
Contract Staff Salaries (Incl. Casuals, Temporary)		1,885
Medical and Agricultural supplies		105
Wage Rec't:		
Non Wage Rec't:	2,050	1,990
Domestic Dev't:		
Donor Dev't:		
Total	2,050	1,990
1. Higher LG Services Output: Cooperatives Mobilisation and	Outreach Services	
1. Higher LG Services Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana	1 (One Cooperative group of Ssekanyonyi assisted in registration)
Output: Cooperatives Mobilisation and No. of cooperatives assisted in	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa,	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C,
Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) 12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu,	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and
Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration No of cooperative groups supervised No. of cooperative groups	 5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) 12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi) 8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana 	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.) 2 (2 Cooperative groups of Busimbi and
Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration No of cooperative groups supervised No. of cooperative groups mobilised for registration	 5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) 12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi) 8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.) Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, 	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.) 2 (2 Cooperative groups of Busimbi and ssekanyonyi mobilised for registration) Audited two SACCOS in Ssekanyonyi and
Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration No of cooperative groups supervised No. of cooperative groups mobilised for registration Non Standard Outputs:	 5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) 12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi) 8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.) Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, 	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.) 2 (2 Cooperative groups of Busimbi and ssekanyonyi mobilised for registration) Audited two SACCOS in Ssekanyonyi and Busimbi
Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration No of cooperative groups supervised No. of cooperative groups supervised No. of cooperative groups mobilised for registration Non Standard Outputs: Travel inland	 5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) 12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi) 8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.) Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, 	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.) 2 (2 Cooperative groups of Busimbi and ssekanyonyi mobilised for registration) Audited two SACCOS in Ssekanyonyi and Busimbi
Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration No of cooperative groups supervised No. of cooperative groups mobilised for registration Non Standard Outputs: Travel inland Wage Rec't:	 5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) 12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi) 8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.) Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. 	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.) 2 (2 Cooperative groups of Busimbi and ssekanyonyi mobilised for registration) Audited two SACCOS in Ssekanyonyi and Busimbi
Output: Cooperatives Mobilisation and No. of cooperatives assisted in registration No of cooperative groups supervised No. of cooperative groups mobilised for registration Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't:	 5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) 12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi) 8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.) Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. 	assisted in registration) 7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.) 2 (2 Cooperative groups of Busimbi and ssekanyonyi mobilised for registration) Audited two SACCOS in Ssekanyonyi and Busimbi

Additional information required by the sector on quarterly Performance

As part of Off Budget support, the District has received different Agricultural Technologies under NAADS Programme (Opration wealth Creation) and these were;180 bags of Irish potato each bag with 80 Kgs, 15,000 Banana tissues,19,481 Kgs of Beans,14,000 Kg

5. Health

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly payment of 450 Health staff salaries.Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission	462 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cyles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on El
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		2,665
Bank Charges and other Bank related costs		525
Information and communications technology (ICT)		1,887
Travel inland		78,617
Maintenance - Vehicles		2,140
General Staff Salaries		1,023,706
Wage Rec't:	991,253	1,023,706
Non Wage Rec't:	13,839	11,515
Domestic Dev't:		
Donor Dev't:	31,300	75,602
Total	1,036,392	1,110,823
Output: Promotion of Sanitation and Hygie	ne	

Non Standard Outputs:	Quartrey sanitation and hygiene inspection done and reports submitted, quarerly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done	One quarterly sanitation and hygiene inspection report was prepared,quarterly CBDOT supervision and active search on AFP, Maesles and NNT reports were prepared and submitted.
Travel inland		2,555
General Supply of Goods and Services		210
Wage Rec't:		
Non Wage Rec't:	5,055	2,765
Domestic Dev't:		
Donor Dev't:		
Total	5,055	2,765
2. Lower Level Services		

2015/16 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

5. Health

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	75 (Mityana Hospital)	73 (Mityana Hospital)	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3605 (Mityana Hospital)	4216 (Mityana Hospital)	
No. and proportion of deliveries in the District/General hospitals	1309 (Mityana Hospital)	1111 (Mityana Hospital)	
Number of total outpatients that visited the District/ General Hospital(s).	12469 (Mityana Hospital)	9435 (Mityana Hospital)	
Non Standard Outputs:	1 Quarterly report on new ART patients enrolled and report on DPT3 administered.	ART 185, DPT3 256	
Transfers to other govt. units			36,859
Wage Rec't:			0
Non Wage Rec't:	36,859		36,859
Domestic Dev't:			0
Donor Dev't:			0
Total	36,859		36,859

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited

the NGO Basic health facilities

Number of children immunized

with Pentavalent vaccine in the

NGO Basic health facilities

1418 (3 monthly HMIS reports from Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Clinic HC II,Bbanda HC II)

1457 (3 monthly HMIS reports from Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II) 1430 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,Manutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)

1683 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,manutamba HC III, Namutamba Rehabilitation Centre HC III,Rode Cliniic HC II,Bbanda HC II)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1461 (3 monthly HMIS reports from Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)	13234 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi F II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)
469 (3 monthly HMIS reports from Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)	306 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi H II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)
3 montly Reports of new patients put on Anti Retroviral Treatment.	New on ART 10
	35,07
35,079	35,07
0	
0	
35,079	35,07
V-HCII-LLS)	
1 (1 quarterly report on training sessions held)	1 (1 quarterly report on training sessions held)
	Planned Output and Expenditure for the Quarter (Description and Location) 1461 (3 monthly HMIS reports from Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC II,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc II,cardinal Nsubuga HC III,Community Cente Naama Hc I,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC I,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC I,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II) 469 (3 monthly HMIS reports from Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC I,Bukalammuli HC II,Kajoji HC I,Kika Yokana HC II,Mayirye He II,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC I,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II) 3 montly Reports of new patients put on Anti Retroviral Treatment. 35,079 0 0 0 235,079

65657 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

56213 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

sessions held.

Number of outpatients that visited

the Govt. health facilities.

Vote: 568 Mityana District Workplan Performance in Quarter

2015/16 Quarter 1

Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

UShs Thousand

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health No. of children immunized with 2210 (District wide) 1880 (District wide) Pentavalent vaccine % of Villages with functional 35 (District wide) 24 (District wide) (existing, trained, and reporting quarterly) VHTs. 65 (3 monthly HMIS reports from Mwera HC IV, 65 (3 monthly HMIS reports from Mwera HC %age of approved posts filled with Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi IV, Kyantungo HC IV, Ssekanyonyi HC IV, qualified health workers HC III, Kyantungo HSD, Mwera HSD, Mityana Maanyi HC III, Kyantungo HSD, Mwera HSD, South HSD, Malangala HC III, Kitongo HC III, Mityana South HSD, Malangala HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC Kitongo HC III, Kabule HC III, Kyamusisi HC III, Bulera HC III, Nakaziba HC II, Kalama HC III, Kikandwa HC III, Bulera HC III, Nakaziba II, Namungo HC II, Busunjju HC II, Naama HC HC II, Kalama HC II, Namungo HC II, III, Kabuwambo HC II, Nakaseeta HC II, Ttanda Busunjju HC II, Naama HC III, Kabuwambo HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, Kanyanya HC II, Miseebe HC II, HC III, Mpongo HC II, Namigavu HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Kasikombe HC II, Lusaalira HC II, HC II, Katiko HC II, Nawagiri Bakiina HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) 1164 (3 monthly HMIS reports from Mwera HC 1917 (3 monthly HMIS reports from Mwera HC No. and proportion of deliveries IV, Kyantungo HC IV, Ssekanyonyi HC IV IV, Kyantungo HC IV, Ssekanyonyi HC IV. conducted in the Govt. health Maanyi HC III, Kyantungo HSD, Mwera HSD, Maanyi HC III, Kyantungo HSD, Mwera HSD, facilities Mityana South HSD, Malangala HC III, Kitongo Mityana South HSD, Malangala HC III, HC III, Kabule HC III, Kyamusisi HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC Kikandwa HC III, Bulera HC III, Nakaziba HC II, III, Kikandwa HC III, Bulera HC III, Nakaziba Kalama HC II, Namungo HC II, Busunjju HC II, HC II, Kalama HC II, Namungo HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC Busunjju HC II, Naama HC III, Kabuwambo II, Ttanda HC II, Magala HC III, Mpongo HC II, HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Kanyanya HC II, Miseebe HC II, Kalangaalo Bakiina HC II, Kasikombe HC II, Lusaalira HC II, HC II, Katiko HC II, Nawagiri Bakiina HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) 1375 (3 monthly HMIS reports from Mwera HC 1079 (3 monthly HMIS reports from Mwera HC Number of inpatients that visited IV, Kyantungo HC IV, Ssekanyonyi HC IV IV, Kvantungo HC IV, Ssekanvonvi HC IV, the Govt. health facilities. Maanyi HC III, Kyantungo HSD, Mwera HSD, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo Mityana South HSD, Malangala HC III, HC III, Kabule HC III, Kyamusisi HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC Kikandwa HC III, Bulera HC III, Nakaziba HC II, III, Kikandwa HC III, Bulera HC III, Nakaziba Kalama HC II, Namungo HC II, Busunjju HC II, HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Namigavu HC II, Kanvanva HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Kanvanva HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Bakiina HC II, Kasikombe HC II, Lusaalira HC II,

Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	70 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC II, 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.)	III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busuniju 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
Non Standard Outputs:	3 monthly reports on new ART patients enrolled.	New ART 62
Transfers to other govt. units		36,904
Wage Rec't:		0
Non Wage Rec't:	32,121	36,904
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,121	36,904
3. Capital Purchases		
Output: OPD and other ward constructi	on and rehabilitation	
No of OPD and other wards rehabilitated	0	0 (Procurement processes still ongoing.)
No of OPD and other wards constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		594
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	4,950	594
Donor Dev't:		C
Total	4,950	594

Additional information required by the sector on quarterly Performance

Lack staff uniforms, Innadequate staff acomodation, lack of transport for field activities, innadequate medicine and supplies and innadequate PHC funding both Reccurent and Development all of which affecting performance.

6. Education

Function: Pre-Primary and Primary Education		
1. Higher LG Services		
Output: Primary Teaching Services		
No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1262 (Salaries of 1262 primary teachers in 151 UPE schools and 5 Cope Centres paid)

2015/16 Quarter 1

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1329 (1329 primary school teachers paid salary in the151 schools)	1252 (1252 primary school teachers paid in 15) schools paid)
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	prepared a distirict staff list declaring vacant posts and confirmed 42 teachers
General Staff Salaries		1,861,677
Wage Rec't:	1,874,030	1,861,67
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,874,030	1,861,677
2. Lower Level Services		
Output: Primary Schools Services UP	E (LLS)	
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council .)	7963 (7963 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council .)
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	47321 (All 47321 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)
No. of student drop-outs	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)	401 (The drop out will be reduced from 432 to 401pupils at end of the year.)
No. of Students passing in grade one	575 (172 primary seven schools in the district)	659 (659 pupils in 174 schools both government and private schools)
Non Standard Outputs:	Two community mobilisation meetings held	n/a
Transfers to other govt. units		175,979
Wage Rec't:		(
Non Wage Rec't:	177,754	175,979
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	177,754	175,979
Function: Secondary Education		
1. Higher LG Services Output: Secondary Teaching Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)
No. of students sitting O level	2830 ()	2830 (All students in senior four in the district)
No. of students passing O level	2830 (All the O level schools in the district.)	2830 (all the O level schools in the district.)
Non Standard Outputs:	NA	n/a
General Staff Salaries		564,248
Wage Rec't:	558,606	564,248
Non Wage Rec't:		
Domestic Dev't:		

Page 50

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Donor Dev't:		
Total	558,606	564,248
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)	
No. of students enrolled in USE	9144 (All the 23 USE schools in the district.)	9414 (All the 23 USE schools in the district.)
Non Standard Outputs:	NA	n/a
Transfers to other govt. units		501,406
Wage Rec't:		0
Non Wage Rec't:	501,406	501,406
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	501,406	501,406

Function: Skills Development

Output: Tertiary Education Services

No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)
No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)
Non Standard Outputs:	NA	n/a
General Staff Salaries		87,841
Maintenance – Other		136,854
Wage Rec't:	87,812	87,841
Non Wage Rec't:	0	136,854
Domestic Dev't:		
Donor Dev't:		
Total	87,812	224,695

1. Higher LG Services

Output: Education Management Services

Non Stand	lard Outputs:
-----------	---------------

General Staff Salaries

Subscriptions

Travel inland

All the six headquarter staff paid salary, ,cocurricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored. All the six headquarter staff paid salary, ,cocurricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored.

17,872	
450	
550	

^{1.} Higher LG Services

2015/16 Quarter 1

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
Wage Rec't:	17,872	17,872	
Non Wage Rec't:	2,700	1,000	
Domestic Dev't:			
Donor Dev't:			
Total	20,572	18,87	
Output: Monitoring and Supervision of	Primary & secondary Education		
No. of tertiary institutions inspected in quarter	3 (in the districtNamutamba PTC, Busubizi Core PTC, Agrovet, Victoria inspe)	1 (Busubizi Core PTC,)	
No. of primary schools inspected in quarter	156 (156 UPE schools in the district inspected and monitored.)	151 (151 UPE schools in the district inspected and monitored.)	
No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	4 (USE and non USE schools in the district)	
No. of inspection reports provided to Council	1 (one inspection report provided to council)	1 (one inspection report provided to council)	
Non Standard Outputs:	teachers counselled, rewards and sanctions given to teachers, teachers performance appraised	teachers counselled, rewards and sanctions given to teachers, teachers performance appraised	
Workshops and Seminars		1,714	
Printing, Stationery, Photocopying and Binding		72	
Travel inland		9,20	
Maintenance - Vehicles		400	
Wage Rec't:			
Non Wage Rec't:	12,253	12,030	
Domestic Dev't:			
Donor Dev't:			
Total	12,253	12,03	

Additional information required by the sector on quarterly Performance

Function: District, Urban and Com	munity Access Roads	
1. Higher LG Services		
Output: Operation of District Roa	ds Office	
Non Standard Outputs:	payement of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter one	Payement of Q1 salary to 11 staff in works department. Photocopying, purchased catridge for printer, bank charges, allowances for staff, electricty bills, Quarter one operational fuel, maintenance of departmental premises for quarter one. -Held a distric
General Staff Salaries		18,45
Welfare and Entertainment		43

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Printing, Stationery, Photocopying and Binding		728
Bank Charges and other Bank related cost	5	142
Information and communications technolo (ICT)	89	300
Travel abroad		6,834
Wage Rec't:	16,342	18,452
Non Wage Rec't:		
Domestic Dev't:	5,975	8,440
Donor Dev't:		
Total	22,317	26,892
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	800 (re sealing of road section by patching of damaged sections on station road 400m, mukwenda 400m.)	0 (No activity done funds released but still insufficient)
Non Standard Outputs:	payement of allowances to staffs working on force account activities and fuel for activities.	Repaired the town council tipper truck and serviced the pick up
Transfers to other govt. units		1,416
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,000	1,416
Donor Dev't:		0
Total	24,000	1,416
Output: Urban unpaved roads rehabilita	ation (other)	
Length in Km of urban unpaved roads rehabilitated	05 (Rehabilitation of Ddanya - Kasimbi 0km, Yekosofati Kasajja road 0m, Kigenge road 0km and market square/mosque roads 0.5km.)	0 (No expenditure still awaiting procurement decisions)
Non Standard Outputs:	payement of allowances to councillors while monitoring,allowances to technical staff and fuel to field staff.	n/a
Transfers to other govt. units		3,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,802	3,100
Donor Dev't:		0
Total	22,802	3,100
Output: District Roads Maintainence (U	(RF)	
No. of bridges maintained	2 (25 culvert paieces purcahsed for emergencies on district feeder road network and swampy areas)	0 (n/a)

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
Length in Km of District roads periodically maintained	8 (8 Km of periodic road maintainance on the following road sections -Nakwaya -Kabulamuliro 12km, Kyamusisi - Matte 8km,Ndibulungi - Nakaseeta 10km,kakindu - kibibi 8km)	17 (Mechanised routine maintenance of Kakindu-Kibibi 7.5km and Ndibulungi- Nakaseta 9.8km.)
Length in Km of District roads routinely maintained	75 (75 km of district roads routinelly maintenained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month.)	0 (Mobilising, training and recruiting road gangs in Busuju and Mityana counties. Total of 11 sub counties road gangs recruited and have started work)
Non Standard Outputs:	payement of staff allowances, travel allowances and fuel for the activities.	Paid for allowances for district staff involved in the recruitment of road gangs
Conditional transfers for feeder roads maintenance workshops		13,829
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	100,818	13,829
Donor Dev't:		(
Total	100,818	13,829
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	Repair of old grader(KOMATSU)	-Repaired old district grader (Komatshu) -Repaired and carried out maintenance on pick up LG0002-68 -Serviced and repaired TipperLorry Mitshubisl
Maintenance - Vehicles		12,481
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	27,039	12,481
Donor Dev't:		
Total	27,039	12,481
7b. Water		
Function: Rural Water Supply and Sanit	tation	
1. Higher LG Services		
Output: Operation of the District Wate	r Office	
Non Standard Outputs:	 quarterly reports submitted to ministry of water and finance. quarterly consultations with other districts, and line ministries Bank charges spent to facilitate transactions for water at the second s	 quarterly reports submitted to ministry of water and finance . quarterly consultations with other districts, and line ministries Bank charges spent to facilitate transactions for motor opticities for 1st quarters

for water activities for 1st quarters.

-4no tyres purchased,1st quarter

for water activities for 1st quarters.

-1st quarterly service and repai

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7b. Water

Electricity		250
Other Utilities- (fuel, gas, firewood, charcoal)		550
Travel inland		3,690
Maintenance - Vehicles		2,940
Maintenance – Other		944
Wage Rec't:	7,683	
Non Wage Rec't:		
Domestic Dev't:	8,556	8,606
Donor Dev't:		
Total	16,239	8,606

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (District wide In all the 11- subcounties)	15 (15 water sources were followed and tested District wide In all the 11- subcounties)
No. of supervision visits during and after construction	25 (district wide for all projects in last financial year)	6 (district wide for all projects in last financial year)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District Water and sanitation coordination meeting to be at works office)	1 (Quarterly District Water and sanitation coordination meeting to be at works office)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly accountability reports displayed and forwarded to coumcil and sectoral committee)	1 (Quarterly accountability reports displayed and forwarded to coumcil and sectoral committee)
Non Standard Outputs:	n/a	N/A
Fravel inland		8,420
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,235	8,42
Donor Dev't:		
Total	9,235	8,42
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
No. of water user committees formed.	5 (for all new projects district wide)	0 (funds were not yet released)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	45 (water user committee members trained district wide for new sources)	0 (Not yet done)
No. of private sector Stakeholders	0 (N/A)	0 (N/A)

trained in preventative

maintenance, hygiene and sanitation

Vote: 568 Mityana District Workplan Performance in Quarter

2015/16 Quarter 1

Workplan Performand	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Two advocacy meetings to be held in Mityana County at Busimbi Lukiiko Hall and in Busujju County at Kakindu Community Hall)	2 (Two advocacy meetings to be held in Mityana County at Busimbi Lukiiko Hall and in Busujju County at Kakindu Community Hall)
Non Standard Outputs:	Minutes Report and Attendance Lists	N/A
Travel inland		9,648
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,000	9,648
Donor Dev't:		
Total	8,000	9,648
Output: Promotion of Sanitation and	Hygiene	
Non Standard Outputs:	-Report on baseline survey -Minutes for micro-planning, -Report on triggered villages	-Report on baseline survey -Minutes for micro-planning, -Report on triggered villages
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management		
1. Higher LG Services		
Output: District Natural Resource Management		
Non Standard Outputs:	3 LLGs of Busimbi, Maanyi, Banda,given technical support in ENR issues 4 reams of paper procured 3 monthly utility bills paid Salaries and wages paid to all staff for 3months 2 liaison visits made to line ministries and agencies,1 set of computer serv	 -1 liason visit made to MoWE to submit annual workplan and cumulative wetland management report Departmental activities were coordinated in the district -Allowances for the catorgrapher on secondment from Kibiga district Local government were paid for
General Staff Salaries		21,933
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		37

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Electricity 1,770 Travel inland 36,443 Wage Rec'I: 31,493 21,933 Nom Wage Rec'I: 4,106 5,641 Domestic Dev'I: 35,599 27,548 Output: Tree Planting and Afforestation 0 (n/a) 900 Output: Grees established 400 (Mityaan town council,Busimbi s/cSchanyonyi 0 (n/a) Young or greeple (Men and Wityaan town council,Busimbi s/cSchanyonyi 0 (n/a) 900 Young or greeple (Men and Wityaan town council,Busimbi s/cSchanyonyi 0 (n/a) 900 Young or greeple (Men and Wityaan town council,Busimbi s/cSchanyonyi 0 (n/a) 900 Young or greeple (Men and Wityaan town council,Busimbi s/cSchanyonyi 0 (n/a) 900 Young or greeple (Men and Wityaan town council,Busimbi s/cSchanyonyi 0 (n/a) 900 Young or greeple (Men and Wityaan town council,Busimbi s/cSchanyonyi 0 (n/a) 9000 Young or greeple (Men and Wityaan town council,Busimbi s/cSchanyonyi 0 (n/a) 9000 1,000 Domestic Dev: 9,000 1,000 1,000 1,000 1,000 Domestic Dev: 9,000 1,000 1,000 1,000 1,000	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)
Travel inland 3.644 Wage Rec't: 31.493 21.933 Nom Wage Rec't: 4,106 5,619 Domestic Dev't: 35,599 27,548 Total 35,599 27,548 Output: Tree Planting and Afforestation 0 (wia) 0 (wia) Num Korp of people (Men and selectoration) 0 (wia) 0 (wia) Nom Standard Outputs: 4 (Miryana town council,Busimbli sic,Sekanyony) 0 (wia) Nom Standard Outputs: 4 (Miryana town council,Busimbli sic,Sekanyony) 0 (wia) Nom Standard Outputs: 4 (Miryana town council,Busimbli sic,Sekanyony) 0 (wia) Nom Standard Outputs: 100 (Miryana town council,Busimbli sic,Sekanyony) 0 (wia) Nom Standard Outputs: 100 (Miryana town council,Busimbli sic,Sekanyony) 0 (wia) Nom Standard Outputs: 1000 1000 Nom Wage Rec't: 9,000 1,000 Domestic Dev't: 9,000 1,000 Domestic Dev't: 9,000 1,000 Committees formulated 10,000 1,000 Non Wage Rec't: 1,046 1,046 Non Standard Outputs: nil nil	8. Natural Resources		
Wage Rec't: 31,493 21,933 Now Wage Rec't: 4,106 5,615 Donor Dev't: 35,599 27,548 Output: Tree Planting and Afforestation 0 (0/a) 0 (0/a) Number of people (Men and work on council, Busimbl s/c,Sekanyony) 0 (0/a) 0 (0/a) Area (Ha) of trees established 4 (Miryana town council, Busimbl s/c,Sekanyony) 0 (0/a) Area (Ha) of trees established 4 (Miryana town council, Busimbl s/c,Sekanyony) 0 (0/a) Area (Ha) of trees established 4 (Miryana town council, Busimbl s/c,Sekanyony) 0 (0/a) Non Standard Outputs: People from 4 subcounties of Bbands, Butay unja, Kakimtu and Sekanyonyi 0 (0/a) Non Standard Outputs: 9,000 1,000 Wage Rec't: 9,000 1,000 Non Wage Rec't: 9,000 1,000 Donor Dev't: 9,000 1,000 Total 9,000 1,000 Non Standard Outputs: ail n/a No of Water Shed Management 2 (Busimbl) 2 (Busimbl) Committees formulated 1,046 1,046 Non Standard Outputs: ail n/a 1,046	Electricity		1,770
Non Wage Rec':4,1065,615Domes De'!:35,59927,548Total35,59927,548Output: Tree Planting and Afforestation 100 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Number of people (Men and Women) participating in tree (planting adys 100 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 400 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 400 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 400 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 9000 0 (n/a)Wage Rec'1: Non Wage Rec'1: Domestic Dev'1: $9,000$ $1,000$ Domestic Dev'1: Output: Community Training in Wetland magement Committees formulated 2 (Busimbi) 2 (Busimbi)Non Standard Outputs: ni $n'a$ $1,046$ Non Standard Outputs: ni $n'a$ $1,046$ Down Dev't: 	Travel inland		3,648
Non Wage Rec':4,1065,615Domes De'!:35,59927,548Total35,59927,548Output: Tree Planting and Afforestation 100 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Number of people (Men and Women) participating in tree (planting adys 100 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 400 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 400 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 400 (Miyana town council,Busimbi s/c.Sekanyonyi 0 (n/a)Non Standard Outputs: 9000 0 (n/a)Wage Rec'1: Non Wage Rec'1: Domestic Dev'1: $9,000$ $1,000$ Domestic Dev'1: Output: Community Training in Wetland magement Committees formulated 2 (Busimbi) 2 (Busimbi)Non Standard Outputs: ni $n'a$ $1,046$ Non Standard Outputs: ni $n'a$ $1,046$ Down Dev't: Down Dev't: $1,046$ $1,046$ Non Standard Outputs: ni $1,046$ Non Standard Outputs: ni nia Non Standard Outputs: nia $1,046$ Down Dev't: Down Dev't: $1,046$ $1,046$ Non Standard Outputs: 1	Wage Rec't:	31,493	21,933
Donor Dev': Total35,59927,542Output: Tree Planting and Afforestation0 (n/a)Women pairing days0 (n/a)Area (Ha) of trees established (plantia and surviving)4 (Mityana town council, Businbi s/c, Sekanyonyi s ^(c))0 (n/a)Area (Ha) of trees established (plantia and surviving)4 (Mityana town council, Businbi s/c, Sekanyonyi s ^(c))0 (n/a)Non Standard Outputs:4 (Mityana town council, Businbi s/c, Sekanyonyi s ^(c))0 (n/a)Non Standard Outputs:4 (Mityana town council, Businbi s/c, Sekanyonyi s ^(c))0 (n/a)Non Standard Outputs:4 (Mityana town council, Businbi s/c, Sekanyonyi s ^(c))0 (n/a)Wage Rec'I: Non Wage Rec'I: Non Wage Rec'I: Non Wage Rec'I: Non Standard Outputs:9,0001,000Domoribe Dev'I: Domoribe Dev'I: Sonow Dev'I:9,0001,000Output: Community Training in Wetland margement2 (Businbh)1,000Non Standard Outputs:ninia1,040Wage Rec'I: Non Wage Rec'I: Non Wage Rec'I: Non Standard Outputs:1 (Mauryi)1,040Non Standard Outputs:ninia1,040Wage Rec'I: Non Wage Rec'I:1,0461,040Non Standard Outputs:niania1,044Wage Rec'I: Non Wage Rec'I: Non Standard Outputs:1 (Mauryi)<		4,106	5,615
Total 35,599 27,548 Output: Tree Planting and Alforestation Number of people (Men and Wome) participating in tree planting days 100 (Mityana town council,Businbi s/c,Sekanyonyi s/c) 0 (n/a) Area (Ha) of trees established (planted and surviving) 4 (Mityana town council,Businbi s/c,Sekanyonyi s/c) 0 (n/a) Non Standard Outputs: 4 (Mityana town council,Businbi s/c,Sekanyonyi s/c) 0 (n/a) Non Standard Outputs: 4 (Mityana town council,Businbi s/c,Sekanyonyi s/c) 0 (n/a) Non Standard Outputs: 4 (Mityana town council,Businbi s/c,Sekanyonyi s/c) 0 (n/a) Non Standard Outputs: 4 (Mityana town council,Businbi s/c,Sekanyonyi s/c) 0 (n/a) Non Wage Rec't: 9,000 1,000 Domestic Dev't: 9,000 1,000 Output: Community Training in Wetland management 2 (Businbi) x/a No. of Water Shed Management Committees Shed Management 1,046 1,046 Wage Rec't: Non Nage Rec	Domestic Dev't:		
Number of people (Men and Women) participating in tree platting days 100 (Mityana town council,Basimbi sic,Sekanyonyi sic) 0 (n/a) Area (Ha) of trees established (planted and surviving) 4 (Mityana town council,Busimbi sic,Sekanyonyi sic) 0 (n/a) Non Stundard Outputs: 4 (Mityana town council,Busimbi sic,Sekanyonyi sic) 0 (n/a) Non Stundard Outputs: 4 (Mityana town council,Busimbi sic,Sekanyonyi sic) 0 (n/a) Non Stundard Outputs: 4 (Mityana town council,Busimbi sic,Sekanyonyi were mobilized to participate in tree planting Travel inland 4 (Mityana town council,Busimbi sic,Sekanyonyi were mobilized to participate in tree planting Mage Rec'1: Non Wage Rec'1: Non Mage Rec'1: Non of Water Shed Management 9,000 1,000 Output: Community Training in Wetland management 2 (Busimbi) n/a No. of Water Shed Management Committees formulated 2 (Busimbi) n/a Non Standard Outputs: nil n/a Travel inland 1,046 1,046 Output: Kiver Bank and Wetland Restoration 1,046 1,046 Output: Kiver Bank and Wetland Restoration 2 (Busimbi) 2 (Busimbi) No. of Wetland Action Plans and regulations developed 1 (Maanyi) 1 (Maanyi)	Donor Dev't:		
Number of people (Men and Women) participating in tree platting days 100 (Mityana town council,Basimbi sic,Sekanyonyi sic) 0 (n/a) Area (Ha) of tree setsabilished (plantied and surviving) 4 (Mityana town council,Busimbi sic,Sekanyonyi sic) 0 (n/a) Non Standard Outputs: 4 (Mityana town council,Busimbi sic,Sekanyonyi sic) 0 (n/a) People from 4 subcounties of Bbanda,Butayunja,Kakindu and Sekanyonyi were mobilized to participate in tree planting Travel inland 1,000 Wage Rec't: 9,000 1,000 Domestic Dev't: 9,000 1,000 Total 9,000 1,000 Output: Community Training in Wetland management 2 (Busimbi) n/a No. of Water Shed Management Committees formulated 2 (Busimbi) n/a Non Standard Outputs: nil n/a Travel inland 1,046 1,046 Non Standard Outputs: nil n/a No. of Water Shed Management Committees formulated 1,046 1,046 Non Standard Outputs: nil n/a Travel inland 1,046 1,046 Output: Kiver Bank and Wetland Restoration 1 No. of Wetland Action Plans and regulations developed 1 (Maanyi) Area (Ha) of Wetland Gemarcated and restored 2 (Busimbi) 2 (Busimbi)	Total	35,599	27,548
Women participating in tree planting days s(c) in the intervention of the interventintervention of the intervention of the intervention of the	Output: Tree Planting and Afforestatio	on	
(planted and surviving) s(*) Non Standard Outputs: People from 4 subcanties of Bhanda, Butayunja, Kakindru and Sekanyonyi were mobilized to participate in tree planting. Travel inland 1,000 Wage Rec't: 1,000 Non Standard Outputs: 9,000 Wage Rec't: 9,000 Domestic Dev't: 9,000 Total 9,000 Output: Community Training in Wetland management 2 (Busimbi) Non Standard Outputs: nil No. of Water Shed Management 2 (Busimbi) Committees formulated nu/a Non Standard Outputs: nil Non Standard Outputs: nil Non Standard Outputs: nil Non Wage Rec't: 1,046 Non Wage Rec't: 1,046 Non Wage Rec't: 1,046 Domor Dev't: 1,046 Area (Ha) of Wetland Action Plans and 1 (Maanyi) regulations developed 2 (Women) participating in tree		0 (n/a)
Instandard Dutayunja, Kakindu and Sekanyoonji were mobilized to participate in tree planting Travel inland 1,000 Wage Rec't: 9,000 1,000 Domestic Dev't: 9,000 1,000 Donor Dev't: 9,000 1,000 Total 9,000 1,000 Output: Community Training in Wetland management 2 (Busmbi) 1,000 Non of Water Shed Management 2 (Busmbi) 2 (Busmbi) Non of Water Shed Management 1,046 1,046 Non Standard Outputs: nil n/a Travel inland 1,046 1,046 Wage Rec't: 1,046 1,046 Domestic Dev't: 1,046 1,046 No. of Wetland Action Plans and 1 (Maanyi) 1 (Maanyi) Area (Ha) of Wetlands demarcated			0 (n/a)
Wage Rec't: 9,000 1,000 Domestic Dev't: 9,000 1,000 Total 9,000 1,000 Output: Community Training in Wetland management 2 (Busimbi) 1,000 No. of Water Shed Management 2 (Busimbi) 2 (Busimbi) Committees formulated nil n/a No. no Standard Outputs: nil n/a Travel inland 1,046 1,046 Wage Rec'1: 1,046 1,046 Non Wage Rec'1: 1,046 1,046 Domestic Dev'1: 1	Non Standard Outputs:		Bbanda, Butayunja, Kakindu and Sekanyonyi
No. Wage Rec't: Domestic Dev't:9,0001,000Donor Dev't:9,0001,000Total9,0001,000Output: Community Training in Wetland management2No. of Water Shed Management2 (Busimbi)2 (Busmbi)Committees formulatedniln/aNon Standard Outputs:niln/aMow Wage Rec't: Non Wage Rec't: Donor Dev't:1,0461,046Output: River Bank and Wetland Restoration1 (Maanyi)1 (Maanyi)No. of Wetland Action Plans and and restored Non Standard Outputs:1 (Maanyi)1 (Maanyi)No. of Wetland Action Plans and and restored1 (Maanyi)1 (Maanyi)No. Standard Outputs:niln/a	Travel inland		1,000
Domestic Dev't: 9,000 1,000 Donor Dev't: 9,000 1,000 Total 9,000 1,000 Output: Community Training in Wetland margement 2 (Busimbi) 2 (Busimbi) No. of Water Shed Management 2 (Busimbi) 2 (Busimbi) Committees formulated nil n/a Non Standard Outputs: nil n/a Travel inland 1,046 1,046 Wage Rec't: 1,046 1,046 Domestic Dev't: 1,046 1,046 Domestic River Bank and Wetland Restoratio 1,046 1,046 regulations developed 1 1,046 1,046 Area (Ha) of Wetlands demarcated 2 (Busimbi) 2 (Busimbi) 1 and restored <	Wage Rec't:		
Donor Dev't: Total 9,000 1,000 Output: Community Training in Wetland management 2 (Busmbi) 2 (Busmbi) No. of Water Shed Management 2 (Busmbi) 2 (Busmbi) Committees formulated nil n/a Non Standard Outputs: nil n/a Travel inland n/a 1,046 Wage Rec't: 1,046 1,046 Non Wage Rec't: 1,046 1,046 Domor Dev't: 1,046 1,046 Domor Dev't: Total 1,046 1,046 Domor Dev't: 1,046 1,046 1,046 No. of Wetland Action Plans and regulations developed 1,046 1,046 Area (Ha) of Wetlands demarcated 2 (Busimbi) 2 (Busimbi) and restored nil 1/Maanyi) 1 (Maanyi)	Non Wage Rec't:		
Total 9,000 1,000 Output: Community Training in Wetland magement 2 (Busimbi) 2 (Busimbi) No. of Water Shed Management 2 (Busimbi) 2 (Busimbi) Non Standard Outputs: nil n/a Non Standard Outputs: nil n/a Wage Rec't: 1,046 1,046 Non Wage Rec't: 1,046 1,046 Domestic Dev't: 1,046 1,046 Domestic Dev't: 1,046 1,046 Domestic Dev't: 1,046 1,046 No. of Wetland Action Plans and regulations developed 1 (Maanyi) 1 (Maanyi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) 2 (Busimbi) Non Standard Outputs: nil n/a	Domestic Dev't:	9,000	1,000
Output: Community Training in Wetland management No. of Water Shed Management 2 (Busimbi) Committees formulated 2 (Busimbi) Non Standard Outputs: nil n/a 1,040 Wage Rec't: 1,046 Non Wage Rec't: 1,046 Non Wage Rec't: 1,046 Donor Dev't: 1,046 Total 1,046 Output: River Bank and Wetland Restoration 1 (Maanyi) No. of Wetland Action Plans and 1 (Maanyi) 1 (Maanyi) regulations developed 2 (Busimbi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) Non Standard Outputs: nil n/a	Donor Dev't:		
No. of Water Shed Management Committees formulated2 (Busimbi)2 (Busimbi)Non Standard Outputs:niln/aTravel inland1,046Wage Rec't: Non Wage Rec't: Donor Dev't:1,046Total1,046Output: River Bank and Wetland Restoration1,046No. of Wetland Action Plans and regulations developed1 (Maanyi)No. of Wetlands demarcated and restored2 (Busimbi)Non Standard Outputs:nilniln/a	Total	9,000	1,000
Committees formulatedniln/aNon Standard Outputs:niln/aTravel inland1,046Wage Rec't:1,046Non Wage Rec't:1,046Domestic Dev't:1,046Donor Dev't:1,046Total1,046Output: River Bank and Wetland Restoration1 (Maanyi)No. of Wetland Action Plans and regulations developed1 (Maanyi)Area (Ha) of Wetlands demarcated and restored2 (Busimbi)No. Standard Outputs:niln/a	Output: Community Training in Wetla	nd management	
Travel inland 1,040 Wage Rec't: 1,046 1,040 Non Wage Rec't: 1,046 1,040 Domestic Dev't: 1,046 1,040 Total 1,046 1,040 Output: River Bank and Wetland Restoration 1,046 1,040 No. of Wetland Action Plans and nestoration 1 (Maanyi) 1 (Maanyi) Area (Ha) of Wetlands demarcated 2 (Busimbi) 2 (Busimbi) Area (Ha) of Wetlands demarcated 1 (Maanyi) n/a		2 (Busimbi)	2 (Busmbi)
Wage Rec't: 1,046 1,046 Non Wage Rec't: 1,046 1,046 Domestic Dev't: 1,046 1,046 Total 1,046 1,046 Output: River Bank and Wetland Restoration No. of Wetland Action Plans and regulations developed 1 (Maanyi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) 2 (Busimbi) No. Standard Outputs: nil n/a	Non Standard Outputs:	nil	n/a
Non Wage Rec't: 1,046 1,046 Domestic Dev't: 1,046 1,046 Total 1,046 1,046 Output: River Bank and Wetland Restoration 1,046 1,046 No. of Wetland Action Plans and regulations developed 1 (Maanyi) 1 (Maanyi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) 2 (Busimbi) Non Standard Outputs: nil n/a	Travel inland		1,046
Domestic Dev't: 1,046 1,046 Total 1,046 1,046 Output: River Bank and Wetland Restoration 1 (Maanyi) 1 (Maanyi) No. of Wetland Action Plans and regulations developed 1 (Maanyi) 2 (Busimbi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) n/a Non Standard Outputs: nil n/a	Wage Rec't:		
Donor Dev't: Total 1,046 1,046 Output: River Bank and Wetland Restoration Output: River Bank and Wetland Restoration No. of Wetland Action Plans and regulations developed 1 (Maanyi) 1 (Maanyi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) 2 (Busimbi) Non Standard Outputs: nil n/a	Non Wage Rec't:	1,046	1,046
Total 1,046 1,046 Output: River Bank and Wetland Restoration No. of Wetland Action Plans and regulations developed 1 (Maanyi) 1 (Maanyi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) 2 (Busimbi) Non Standard Outputs: nil n/a	Domestic Dev't:		
Output: River Bank and Wetland Restoration No. of Wetland Action Plans and regulations developed 1 (Maanyi) Area (Ha) of Wetlands demarcated and restored 2 (Busimbi) Non Standard Outputs: nil	Donor Dev't:		
No. of Wetland Action Plans and regulations developed1 (Maanyi)1 (Maanyi)Area (Ha) of Wetlands demarcated and restored2 (Busimbi)2 (Busimbi)Non Standard Outputs:niln/a	Total	1,046	1,046
regulations developed2 (Busimbi)2 (Busimbi)Area (Ha) of Wetlands demarcated and restored2 (Busimbi)2 (Busimbi)Non Standard Outputs:niln/a	Output: River Bank and Wetland Rest	oration	
and restored Non Standard Outputs: nil n/a		1 (Maanyi)	1 (Maanyi)
		2 (Busimbi)	2 (Busimbi)
Travel inland 1,016	Non Standard Outputs:	nil	n/a
	Travel inland		1,016

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	1,016	1,016
Domestic Dev't:		
Donor Dev't:		
Total	1,016	1,016
No. of new land disputes settled	3 (Kikandwa s/c)	3 (Kikandwa and sekanyonyi)
within FY	3 (Kikandwa s/c) 2,000,000 shs collected as revenue from land	3 (Kikandwa and sekanyonyi) 3,900,000 collected
within FY Non Standard Outputs:	2,000,000 shs collected as revenue from land	3,900,000 collected
within FY Non Standard Outputs:	2,000,000 shs collected as revenue from land	3,900,000 collected
within FY Non Standard Outputs: Travel inland	2,000,000 shs collected as revenue from land	3,900,000 collected
within FY Non Standard Outputs: Travel inland Wage Rec't:	2,000,000 shs collected as revenue from land transactions	3,900,000 collected
within FY Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't:	2,000,000 shs collected as revenue from land transactions	

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 Sevices Department	

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers 2 cartrigdes, stapple wires, 10 box files, photo copy servicing, District Community Development Office,fuel,holding department meetings	Monthly salary for District Based Staff paid (DCDO, SCDO,SPWO, Secretary and 11CDO) 18 reams of printing papers , photo copy servicing, District Community Development Office,fuel and servicing of computer, quarterly report binding, office imprest, Ban
General Staff Salaries		35,154
Computer supplies and Information Technology (IT)		175
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		279
Travel inland		400
Wage Rec't:	35,907	35,154
Non Wage Rec't:	1,370	1,134
Domestic Dev't:		

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Donor Dev't:		
Total	37,276	36,288
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 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))
Non Standard Outputs:	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. 1 Support supervision	 23 reported cases for children in need of alternative care handled. 3 reported cases for juveniles handled. 3 reported cases of family disputes mediated. 6 Orphanages inspected.
Travel inland		268
Wage Rec't:		
Non Wage Rec't:	134	268
Domestic Dev't:		
Donor Dev't:	25,000	
Total	25,134	265
Output: Community Development Servic	es (HLG)	
No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done 5 CDD groups supported with empowerement projects	7 CDD groups supported with empowerement projects.operational costs for daily activites pai
Medical and Agricultural supplies		17,860
Wage Rec't:		
Non Wage Rec't:	143	(
Domestic Dev't:	20,060	17,860
Donor Dev't:		
Total	20,203	17,860
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)	925 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Marking and giving out certificates done. Support supervision and monitoring FAL centers done. O & M done

2015/16 Quarter 1

Worknlan Parformanco in Auartar

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	rvices	
Computer supplies and Information Technology (IT)		90
Travel inland		1,964
Maintenance – Machinery, Equipment & Furniture		112
Wage Rec't:		
Non Wage Rec't:	3,757	2,166
Domestic Dev't:		
Donor Dev't:		
Total	3,757	2,166
Output: Support to Disabled and the Eld	erly	
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 T)
Non Standard Outputs:	 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. PWD groups supported to start deve't projects. Operations of organised elderly groups su 	 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. PWD groups supported to start deve't projects. Operations of organised elderly groups su
Printing, Stationery, Photocopying and	operations of organised externy groups su	4(
Binding		20
<i>Telecommunications</i>		20
Travel inland		1,178
Wage Rec't:		
Non Wage Rec't:	7,962	1,238
Domestic Dev't:		
Donor Dev't:		
		1,238

2 formal workplaces inspected. All reported cases of labour dispute handled 4 formal workplaces inspected. 3 reported cases of labour dispute handle Non Standard Outputs: Travel inland 168 Wage Rec't: Non Wage Rec't: 143 168 Domestic Dev't: Donor Dev't: Total 143 168

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 77CSOs (46 groups, 9 CBOs,16 associations and 6 NGO) Under Mild May, , Made Support supervision on OVC activities in all the 12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malan

10. Planning

Function: Local Government Planning Services			
1. Higher LG Services			
Output: Management of the District Planning Office			
Non Standard Outputs:	-Procurement of 16 rreams of paper	2 photocopier toner catrdge procured,2 catridge for printers procured	
Computer supplies and Information Technology (IT)		1,0	000
Wage Rec't:			

wage Rec i.		
Non Wage Rec't:	509	1,000
Domestic Dev't:		
Donor Dev't:		
Total	509	1,000
Output: District Planning		
No of qualified staff in the Unit	3 (3 pay slips for sttaff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities.2 report scompiled and submitted and cofunding obligaation of LGMSDP met)	3 (3 staff in planning unit paid salary for the quarter(D/Planner,Population Officer and an office typist)
No of Minutes of TPC meetings	3 (District Head quarters)	3 (3 sets of minutes recorded)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable to Planning unit)	0 (NA)
Non Standard Outputs:	- Cofunding obligation met	cofunding done of three millions
General Staff Salaries		8,536
Wage Rec't:	8,536	8,536
Non Wage Rec't:		
Domestic Dev't:		

 Donor Dev't:
 8,536
 8,536

 Total
 8,536
 8,536

 Output: Project Formulation
 8,536
 8,536

"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 envir Bills of quantities prepared for construction of 1)a community hall at Namungo sub county Head quarters and 2) continued construction on office blockfor the headquarters ,environmental screening report for the same projects availed , mitigation measures

Non Standard Outputs:

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
10. Planning		
Travel inland		4,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,179	4,00
Donor Dev't:		
Total	2,179	4,000
Output: Development Planning		
Non Standard Outputs:	"District Development plan formulation reports - Internal assessment report- Mentoring reports - 12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA	-An internal assessment report on annual perfomance of Departments and Lower Local Governments in place
Travel inland		7,200
Wage Rec't:		
Non Wage Rec't:	1,843	7,20
Domestic Dev't:		
Donor Dev't:		
Total	1,843	7,200
Output: Operational Planning		
Non Standard Outputs:	"Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of -Compilation and submission of 2 reports to MOLG and MOFPED-Cofunding for SDS activities" "Consultations with the center ,MOFPED,MOLG,NPA	-2 quarterly OBT reports compiled and submitted to MOFPED and MOLG Copied to OPM
Travel inland		2,002
Wage Rec't:		
Non Wage Rec't:	3,427	2,002
Domestic Dev't:		
Donor Dev't:		
Total	3,427	2,002
Output: Monitoring and Evaluation of	f Sector plans	
Non Standard Outputs:	 Analysed reports on key perfomance indicators 2 reports compiled and submitted to RDC''s office MOFPED and MOLG 	4 reports on District wide monitoring produced

Travel inland

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

10. Planning

Non Wage Rec't:2,018Domestic Dev't:1,200Total3,218	
Non Wage Rec't:Domestic Dev't:2,018	6,200
Non Wage Rec't:	
•	6,200
hage need in	
Wage Rec't:	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of 1 laptop computers for D/CAO and five uninterruptible power supply devices	One Laptop procured
Machinery and equipment		1,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	1,800
Donor Dev't:		0
Total	3,000	1,800

Additional information required by the sector on quarterly Performance

Function: Internal Audit Services		
1. Higher LG Services		
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Workshops and seminers, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)	31/10/2015 (Workshops and seminers, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)
No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
General Staff Salaries		10,07
Allowances		1,00
Travel inland		2,00
Fuel, Lubricants and Oils		77
Wage Rec't:	9,371	10,07

2015/16 Quarter 1 Vote: 568 Mityana District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 11. Internal Audit Non Wage Rec't: 8,156 3,777 Domestic Dev't: Donor Dev't: Total 17,527 13,854

Additional information required by the sector on quarterly Performance

The major problem faced by the department is under funding, most of the planned activites have not been carried out. The transportfacilities ie the motor cycles are worn out and repaire expenses are high. The auditee have not yet apprecieted the role if

112,262
112,262
1,630,744
3,879,168
5

2015/16 Quarter 1

0

N/A

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Urba	n Administrati	on					
1. Higher LG Services							
Output: Operation of the	Administrati	on Departmen	nt				
					0	N/A	
	monitoring rep funtions facilit burrial cases a ULGA unnual paid monthly paym electricity and meetings with leaders held security meetin officers facilita workshops and Purchase of off celebration of P independence, computer, reno administration televionset pur water dispense	ated trended subscription ents for water bills. sub county ngs held ated to attend seminars. ice carpet, VRM day and purchase of vation of the block. chased	 > 3 burrial cases > ULGA unnual partly paid > 3 monthly payr electricity and w > officers facilita workshops and s > security meetir > setlled statione arrears to Ka 	subscriptio ments for ater bills. ated to attend eminars ags held	n	IVA	
Expenditure	-	-					
213002 Incapacity, death ben Juneral expenses	efits and	1,500		1,000		66.7%	
221007 Books, Periodicals & Newspapers		1,400		240		17.1%	
21009 Welfare and Entertair	ıment	1,200		200		16.7%	
221011 Printing, Stationery, Photocopying and Binding		3,000		120		4.0%	
221014 Bank Charges and othe related costs	her Bank	1,500		502		33.4%	
221017 Subscriptions		12,000		2,775		23.1%	
222001 Telecommunications		500		150		30.0%	
23005 Electricity		6,000		1,160		19.3%	
223006 Water		800		130		16.3%	
27001 Travel inland		90,000		16,544		18.4%	
228004 Maintenance – Other		3,500		240		6.9%	
282091 Tax Account		125,615		27,369		21.8%	
282101 Donations		3,500		900		25.7%	
,	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	287,223	Non Wage Rec't:	51,330	Non Wage Rec't:	17.9%	
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	287,223	Total	51,330	Total	17.9%	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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 outputsReasons for under / over

1a. Administration

1a. Aaministrat	1011						
Non Standard Outputs:	staff performar staff counselled	d	> Staff perform		d		
	monthly pay cl	nange forms	> monthly pay of	change forms			
	submitted end of year par	ty celebrated	submitted > staff duty leav	ve schdule			
	staff duty leave processed.		processed.	e sendare			
Expenditure							
211101 General Staff Salar	ies	313,648		121,883		38.9%	
221009 Welfare and Entert	ainment	4,000		1,430		35.8%	
221011 Printing, Stationery Photocopying and Binding	v,	10,000		3,315		33.2%	
227001 Travel inland		5,700		2,850		50.0%	
	Wage Rec't:	313,240	Wage Rec't:	121,883	Wage Rec't:	38.9%	
No	n Wage Rec't:	20,900	Non Wage Rec't:	7,595	Non Wage Rec't:	36.3%	
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	334,140	Total	129,478	Total	38.7%	
Output: Capacity Build	ding for HLG						
Availability and implementation of LG capacity building policy and plan	yes (Implemen capacity buildi policy)		yes (capacity bu implemented)	ilding plan	#I	Error N/A	
No. (and type) of capacity building sessions undertaken	6 (staff memb project plannin management		2 (Staff in 11 L	LGs appraise	d) 33	3.33	
	staff member administration	trained in publi and manageme					
	staff member t project plannin management						
	staff member t financial mana						
	- I staff Memb IT/Computer S		a)				
Non Standard Outputs:	new staff men	bers inducted	54 Newly recru members induct				
	Employees cou arises	inselled as need		Capacity occessed.	n		
	Capacity build processed.	ing plan	11 LLG staff me among these we teachers, Health	emntored, re : Head			
	LLG staff mem	intored	Charges, Senior Secretatries, and	assistant			

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

1a. Administration

Expenditure	unon					
221002 Workshops and	Seminars	14,500		8,000		55.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	34,800	Domestic Dev't:	8,000	Domestic Dev't:	23.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,800	Total	8,000	Total	23.0%
Output: Supervisio	n of Sub County pro	gramme imp	lementation			
%age of LG establish posts filled	80 (monitoring government pro policies.)		 15 (Recruited: 7 Askari 3 senior assistant 1 catographer 1 land management teachers) 	-	18.	75 N/A
Non Standard Outputs:	PAF monitoring	g reports mad	e >3 PAF monitori made	ing reports		
	office rent for to	own boards pa		(D)		
	town boards fac operate.	ilitated to	> 2 Town boards and Kakindu fact operate.	5		
	Annual Board o conducted	f survey				
	Monitoring and reorts in place to activities	l supervision inder SDS				
Expenditure						
227001 Travel inland		4,500		1,000		22.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000	Non Wage Rec't:	1,000	Non Wage Rec't:	12.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,000	Total	1,000	Total	12.5%
Output: Office Sup	port services					
					0	N/A
Non Standard Outputs:	Officers facilita abroad	ited to travel	1 Officers facilit abroad (Sseruma		1	
Expenditure						
227002 Travel abroad		8,800		2,860		32.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,800	Non Wage Rec't:	2,860	Non Wage Rec't:	32.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,800	Total	2,860	Total	32.5%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

	acilities Managem	ent						
No. of monitoring visits conducted	16 (monthly ve done		done	ehicle servici	ng 2	25.00	N/A	
	quarterly comp done daily lavatory c		>Daily lavatory o	cleaning done	2			
	quarterly copm maintanence do	uter	> repair of CAO	's vehicle)				
No. of monitoring reports generated	0		0 (N/A)		(0		
Non Standard Outputs:	Working enviro improved, asset office equipmen good condition	s, premises ar nt maintained						
Expenditure								
228002 Maintenance - Vel	hicles	4,362		2,407			55.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%	
N	on Wage Rec't:	10,662	Non Wage Rec't:	2,407	Non Wage Rec't:		22.6%	
I	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	10,662	Total	2,407	Total		22.6%	
Output: Information of Non Standard Outputs:	weekly radio ta Quarterly PAF	lk shows magazine	Multi sectoral PA facilitated	AF monitorin		0	N/A	
-	weekly radio ta	lk shows magazine		acilitation for	g	0	N/A	
Non Standard Outputs:	weekly radio ta Quarterly PAF	lk shows magazine	facilitated Qualterly PAF fa	acilitation for	g	0	N/A	
Non Standard Outputs: Expenditure	weekly radio ta Quarterly PAF	lk shows magazine	facilitated Qualterly PAF fa	acilitation for	g		N/A 44.8%	
Non Standard Outputs: Expenditure	weekly radio ta Quarterly PAF	lk shows magazine tas	facilitated Qualterly PAF fa	acilitation for cer paid	g			
Non Standard Outputs: Expenditure 227001 Travel inland	weekly radio ta Quarterly PAF Quarterly Baraz	lk shows magazine tas	facilitated Qualterly PAF fa information offic	acilitation for cer paid 2,106	g		44.8%	
Non Standard Outputs: Expenditure 227001 Travel inland	weekly radio ta Quarterly PAF Quarterly Baraz Wage Rec't:	lk shows magazine tas 4,700	facilitated Qualterly PAF fa information offic Wage Rec't:	acilitation for cer paid 2,106 0	g Wage Rec't:		44.8% 0.0%	
Non Standard Outputs: Expenditure 227001 Travel inland	weekly radio ta Quarterly PAF Quarterly Baraz Wage Rec't: on Wage Rec't:	lk shows magazine tas 4,700	facilitated Qualterly PAF fa information offic Wage Rec't: Non Wage Rec't:	acilitation for cer paid 2,106 0 2,106	g Wage Rec't: Non Wage Rec't:		44.8% 0.0% 20.1%	
Non Standard Outputs: Expenditure 227001 Travel inland	weekly radio ta Quarterly PAF Quarterly Baraz Wage Rec't: on Wage Rec't: Domestic Dev't:	lk shows magazine tas 4,700	facilitated Qualterly PAF fa information offic Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,106 0 2,106 0 2,106 0	g Wage Rec't: Non Wage Rec't: Domestic Dev't:		44.8% 0.0% 20.1% 0.0%	
Non Standard Outputs: Expenditure 227001 Travel inland	weekly radio ta Quarterly PAF Quarterly Baraz Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't:	lk shows magazine zas 4,700 10,500	facilitated Qualterly PAF fa information offic Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,106 0 2,106 0 2,106 0 0 0	g Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:		44.8% 0.0% 20.1% 0.0% 0.0%	
Non Standard Outputs: Expenditure 227001 Travel inland N.	weekly radio ta Quarterly PAF Quarterly Baraz Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total	lk shows magazine zas 4,700 10,500	facilitated Qualterly PAF fa information offic Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,106 0 2,106 0 2,106 0 0 0	g Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:		44.8% 0.0% 20.1% 0.0% 0.0%	
Non Standard Outputs: Expenditure 227001 Travel inland <u>3. Capital Purchases</u> Output: Buildings & O No. of administrative	weekly radio ta Quarterly PAF Quarterly Baraz Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total	lk shows magazine zas 4,700 10,500	facilitated Qualterly PAF fa information offic Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,106 0 2,106 0 2,106 0 0 0	g Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		44.8% 0.0% 20.1% 0.0% 0.0%	
Non Standard Outputs: Expenditure 227001 Travel inland I <u>3. Capital Purchases</u>	weekly radio ta Quarterly PAF Quarterly Baraz Wage Rec't: on Wage Rec't: Donor Dev't: Total Other Structures	lk shows magazine zas 4,700 10,500	facilitated Qualterly PAF fa information offic Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	2,106 0 2,106 0 2,106 0 0 0	g Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		44.8% 0.0% 20.1% 0.0% 0.0% 20.1%	

2015/16 Quarter 1

Cumulative Department Workplan Performance

umulative Department Workplan Performance					UShs Thousands	
Key Performance indicators	ance 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 outp	Reasons for unde / over Performance puts
la. Administr	ration					
Non Standard Outputs:	Continue with plastering and district headqu	shuttering	N/A va			
Expenditure						
231001 Non Residentia (Depreciation)	l buildings	285,395		2,042		0.7%
	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:	285,395	Domestic Dev't:	2,042	Domestic Dev't:	0.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	285,395	Total	2,042	Total	0.7%
Output: Other Cap	oital					
					0	N/A
Expenditure	ewes and 1 ran	1.				
312301 Cultivated Asse	ets	381,768		4,821		1.3%
	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:	381,768	Domestic Dev't:	4,821	Domestic Dev't:	1.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	381,768	Total	4,821	Total	1.3%
Confirmation	by Head of D	epartmei	nt			
Name :				Sign &	Stamp :	
Title :				Date		
2. Finance						
Function: Financial M	Aanagement and Ac	countability(L	G)			
1. Higher LG Servi						
Output: LG Finance	cial Management ser	vices				
Date for submitting the Annual Performance Report	e 31/7/2015 (Di Performance re		31/7/2015 (Distrid) Performance reportTO MOFPED)		#En	ror n/a

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expe	nulative achievement & enditure by end of current rter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
--	--	--	--

2. Finance

Non Standard Outputs: Vechicle maintained, Financial reports prepared. Paid staff salaries, day to day operationall Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured, Preassessment & post assessment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended , consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscrptions to ADCFOU		District Generate maintained, Financial report Paid staff salarie operational Supe monitoring Rep Co-funded LGM programS, Dist gs General statione ea	Departmental Vechicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries,.day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr			
Expenditure 211101 General Staff Salaries	192,091		45,674		23.8%	
221009 Welfare and Entertainment	192,091	3,764			36.9%	
221009 Weighte and Emeridament 221011 Printing, Stationery,	19,200		670		3.5%	
Photocopying and Binding						
Photocopying and Binding 221014 Bank Charges and other Bank related costs	700		499		71.2%	
221014 Bank Charges and other Bank	700 1,600		499 767		71.2% 47.9%	
221014 Bank Charges and other Bank related costs						
221014 Bank Charges and other Bank related costs 221017 Subscriptions	1,600 13,361	Wage Rec't:	767	Wage Rec't:	47.9%	
221014 Bank Charges and other Bank related costs 221017 Subscriptions 227001 Travel inland	1,600 13,361 : 192,091	Wage Rec't: Non Wage Rec't:	767 4,405	Wage Rec't: Non Wage Rec't:	47.9% 33.0%	
221014 Bank Charges and other Bank related costs 221017 Subscriptions 227001 Travel inland Wage Rec'	1,600 13,361 : 192,091 : 58,417	Ũ	767 4,405 45,674	6	47.9% 33.0% 23.8%	
221014 Bank Charges and other Bank related costs 221017 Subscriptions 227001 Travel inland Wage Rec' Non Wage Rec'	1,600 13,361 : 192,091 : 58,417	Non Wage Rec't:	767 4,405 45,674 10,105	Non Wage Rec't:	47.9% 33.0% 23.8% 17.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	95988705 (Collection and recepit of LST at the district Hqts and Sub County in 4 equal instalments)	20027500 (Collection and recepit of LST at the district Hqts and Sub County for 1st instalment)	20.86	n/a
Value of Other Local Revenue Collections	1076367700 (Collection and recepit of other revenue at the district Hqts, in mityana Town Council and Sub County with execption of LST)	147318743 (Collection and recepit of other revenue at the district Hqts, in mityana Town Council and Sub County with execption of LST)	13.69	
Value of Hotel Tax Collected	12500000 (mityana town Council)	2058000 (collection done by mityana town council)	16.46	
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports		

2015/16 Quarter 1

Cumulative Department Workplan Performance

	-	_	lan Perform			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
2. Finance						
Expenditure						
227001 Travel inland		22,500		6,100		27.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	25,540	Non Wage Rec't:	6,100	Non Wage Rec't:	23.9%
	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	25,540	Total	6,100	Total	23.9%
Output: LG Expend	liture mangement So	ervices				
					0	n/a
Non Standard Outputs: Expenditure	payments made. Accounts Kept, of Financial Do Stationery and A Records, Month Reports prepare registers mainta Implementation Cash Flow State	Safe Custody ocuments, Accounting ly Financial d, assets ined, Budget & control,	Monthly Report finanical Statements.mana Paid Departmen and Files d.	agement of	0	n/a
221011 Printing, Station Photocopying and Bindi		1,000		412		41.2%
227001 Travel inland		17,448		11,313		64.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	19,449	Non Wage Rec't:	11,725	Non Wage Rec't:	60.3%
	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	19,449	Total	11,725	Total	60.3%
Output: LG Accoun	ting Services					
Date for submitting annual LG final account to Auditor General	30/9/2015 (Sub annual LG Fina Auditor General	al Accounts to	30/9/2015 (Subr annual LG Final Auditor General)	l Accounts to	#E	rror n/a
Non Standard Outputs:	26 Books of Ac maintained, 11 Systems Of LLC	Financial	26 Books of Acc maintained, 11 F Systems Of LLG	Financial		
Expenditure						
227001 Travel inland		3,000		1,730		57.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,500	Non Wage Rec't:	1,730	Non Wage Rec't:	38.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

2015/16 Quarter 1 Vote: 568 Mityana District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs

2. Finance

Confirmation by Head of Department Sign & Stamp : _ Name : Title : Date

3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 No Challenge met so far Held 1 ful Council District Non Standard Outputs: Holding six ful Councils District Headquarters and fuel Headquarters provided fuel for for clerk to council, salaries for clerk to council, paid salaries for political leaders, clerk to political leaders, clerk to council and operation costs for council and operation costs for council activities. council activities. Procurement of Council paid of district Councillor's Furniture (Council Chairs, 2 Honoria at rate of 250,000 per tables and to Official Chairs) councillor payment of LLGs one off Exgratia. District Councillor's Honoria at rate of 250,000 per councillor Payment of Pension and Gratuity for General Civil Servants and Teachers Expenditure 211101 General Staff Salaries 3,670 25.0% 14,679 211103 Allowances 187,715 25,451 13.6% 212102 Pension for General Civil 1,263,237 433.489 34.3% Service 212103 Pension for Teachers 617,043 20,047 3.2% 221005 Hire of Venue (chairs, 300 50 16.7% projector, etc) 1,070 221009 Welfare and Entertainment 3.240 33.0% 221011 Printing, Stationery, 6,916 1,311 19.0% Photocopying and Binding 222001 Telecommunications 300 50 16.7% 227001 Travel inland 7,393 28.2% 26,190

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outj	Reasons for under / over Performance puts
3. Statutory B	odies					
	Wage Rec't:	14,679	Wage Rec't:	3,670	Wage Rec't:	25.0%
	Non Wage Rec't:	2,106,541	Non Wage Rec't:		Non Wage Rec't:	23.2%
	Domestic Dev't:	_,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,121,219	Total	492,530	Total	23.2%
Output: LG procure	ement managemer	nt services				
					0	No Challenge met so
Non Standard Outputs:	Four tender ne	otices.	placed 1 tender		l	far
	Ten Contracts meetings held		4 Contracts com meetings.	nmittee		
	Four bids ope		Held 1 bid opening meeting . And 1bid evaluation meeting was held.			
	Four bid evalu held.	ation meetings	was neid.			
Expenditure						
211101 General Staff Sa	laries	19,044		4,810		25.3%
211103 Allowances		7,410		2,070		27.9%
221001 Advertising and . Relations	Public	4,900		1,551		31.7%
221011 Printing, Station Photocopying and Bindir		1,620		840		51.9%
	Wage Rec't:	19,044	Wage Rec't:	4,810	Wage Rec't:	25.3%
i	Non Wage Rec't:	13,930	Non Wage Rec't:	4,461	Non Wage Rec't:	32.0%
	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	32,974	Total	9,271	Total	28.1%
Output: LG staff rec	cruitment services	1				
Non Standard Outputs:	Standard Outputs: Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,		Minute extrcats produced, 8 sets of minutes of meetings produced, 1 national advert published for FY 2015 -2016		0	District Service Commission has onl three members therefore it cannot handle disciplinary cases yet they are many
Expenditure						
211101 General Staff Sa	laries	45,504		1,367		3.0%
211103 Allowances		13,302		5,294		39.8%
221001 Advertising and	Public	2,666		2,100		78.8%
Delations						

450

145

3,956

11.8%

6.6%

22.7%

211105 Allowances15,302221001 Advertising and Public2,666Relations3,800221009 Welfare and Entertainment3,800221011 Printing, Stationery,2,200Photocopying and Binding227001 Travel inland17,447

2015/16 Quarter 1

n lati 4 337 D. -f

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 out 	/ over Performance
3. Statutory Bo	odies					
	Wage Rec't:	45,504	Wage Rec't:	1,367	Wage Rec't:	3.0%
N	on Wage Rec't:	43,215	Non Wage Rec't:	11,945	Non Wage Rec't:	27.6%
L	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	88,718	Total	13,312	Total	15.0%
Output: LG Land ma	nagement services	;				
No. of Land board meetings	4 (Preparationor Board meetings members, statio and refreshmen	(allowance for nary, Airtime	2 (Two District I meeting held at t Office.)		50	.00 There many cases relating to land grabing at the Villa Level and this is
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office p application for or rates, registration lease done.)	compansation	 , 15 (procured one compiled applica compansation ra registration, rene done.) 	ations for tes,	·, 60	.00 attributed to he nor functionality of the area land committe
Non Standard Outputs:	Area land Com facillitated and coordinated		Area Land Com facilitated in the		ot	
Expenditure						
211103 Allowances		9,936		2,330		23.5%
221011 Printing, Stationer Photocopying and Binding		1,050		414		39.4%
227001 Travel inland		1,635		612		37.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	12,821	Non Wage Rec't:	3,356	Non Wage Rec't:	26.2%
L	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	12,821	Total	3,356	Total	26.2%

No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	1 (one quarterly DPAC report discussed by the District Council)	25.00	Officers take long to account for public funds and they
No.of Auditor Generals queries reviewed per LG	2 (Auditor General's reports discussed and querries responded to. District, NAADS and Internal Audit reports Discussed.)	0 (No Auditor General's report was Discussed in the quarter)	.00	takelong to respond to the audit queries
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	Three DPAC meetings held in this quarter		
Expenditure				
211103 Allowances	10,172	2,964	29	.1%
221010 Special Meals and Drinks 360		100	27.8%	
221011 Printing, Stationery Photocopying and Binding	, 1,200	370	30	0.8%
222001 Telecommunication	s 240	60	25	.0%
227001 Travel inland	3,044	240	7	.9%

Page 74

2015/16 Quarter 1

on Dorformonco tivo Doportmon **XX**7

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / 1) Planned) for quantitative outj	Reasons for unde / over Performance puts
3. Statutory B	odies					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	15,016	Non Wage Rec't:	3,734	Non Wage Rec't:	24.9%
	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	15,016	Total	3,734	Total	24.9%
Output: LG Politica	l and executive ove	rsight				
Non Standard Outputs:	payment Gratu Leaders. Provis Imprest for the and monthly fu members. Payment of Dis Chairperson's F for the Vehicle Mityana Distric	tion of Office DEC members el to DEC strict Relvoving funda and House ren	Office imprest for Provided at the I Headquarters.	or 3months District C and goods plied at the	0	No Challenge met so far
Expenditure						
211101 General Staff Sa		150,530		27,144		18.0%
221007 Books, Periodico Newspapers	als &	2,040		150		7.4%
221009 Welfare and Ent	ertainment	1,000		210		21.0%
221011 Printing, Station Photocopying and Bindi		1,200		270		22.5%
227001 Travel inland		58,860		15,374		26.1%
228002 Maintenance - V	<i>Tehicles</i>	7,074		1,809		25.6%
282101 Donations		1,500		1,150		76.7%
	Wage Rec't:	150,530	Wage Rec't:	27,144	Wage Rec't:	18.0%
	Non Wage Rec't:	72,274	Non Wage Rec't:	18,963	Non Wage Rec't:	26.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	222,803	Total	46,107	Total	20.7%

Output: Standing Committees Services

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

Expenditure

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
3. Statutory B	odies		· · · · ·	·
211103 Allowances	30,120	4,795	15.9	%
221010 Special Meals an	ed Drinks 2,700	900	33.3	%

221011 Printing, Stationery, Photocopying and Binding	720		240		33.3%
222001 Telecommunications	360		120		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,476	Non Wage Rec't:	6,055	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,476	Total	6,055	Total	17.6%

Confirmation by Head of Department

Name :	Sign & Stamp	:
Title :	Date	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Lack of Agricultural Extension Workers in the Sub Counties affected the Performance targets of Agricultural related activities in the Field.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expend	liture for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
-------------------	-------------------------	--	--	--

4. Production and Marketing

Non Standard Outputs:	Monitored production department activities in th District, Capacity built for staff,pol leaders and farmers by tak them to Jinja Agricultura show, goods and services suppli District hdqters, Prepared, presented and submitted production wor plans and reports to sector committees and to line ministries quarterly. Paid general staff salaries moni- provided lunch allowance office secretary monthly, maintainance of computer printer done, operation at maitenance of agricultura tractors done at District H/Qs attended regional and intr district workshops, liaisor visits made to regulatory centres in Kampala and Entebbe, stationary procu Mityana Town, establishe bank at District H/Qs. Mobilisation,preparation a facilitation done for 10 fa to exhibit at Jinja Agricu show. Paid monthly departmental coordination fuel. Support supervision agricultural advisory servi done. Agric.data collected processed and stored, offii imprest paid. Production Performance Appraised	Office activities like conducting 3 Departmental meetings, communication to regulatory 1 Authorities like NARO, MAAII and NAADS Secretariat done. ed at Four Support supervisions of production activies d k k thly, to rs and nd 1 V/Qs, n done, a 1 red in d data and rmers ltural n of icces l, ce	
Expenditure			
211101 General Staff Salar	ies 324,31 ′	7 25,125	7.7%
221008 Computer supplies Information Technology (II	")		31.9%
221011 Printing, Stationer Photocopying and Binding			34.9%
221014 Bank Charges and related costs	other Bank 1,50	0 392	26.1%

5,189

570

26.0%

3.8%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators exp	penditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------	----------------------------	--	--	--

4. Production and Marketing

	and Marke	ung					
	Wage Rec't:	324,317	Wage Rec't:	25,125	Wage Rec't:	7.2	7%
N	lon Wage Rec't:	42,546	Non Wage Rec't:	7,438	Non Wage Rec't:	17.	5%
1	Domestic Dev't:	2,919	Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	369,782	Total	32,563	Total	8.8	3%
Output: Crop disease	e control and mark	xeting					
No. of Plant marketing facilities constructed	0 (Nil)		0 (Nil)		()	None
Non Standard Outputs:	Crop disease, v surveillance and done in Bulera, Ssekanyonyi, K Kikandwa, Nar Malangala, Kał Butayunja, Maa Mityana T.C. Q of agriculture i done in all sub Agriculture dat processed and of the relevent aut assessment of c done in the dist nusery operator support supervi lower local gov Banana Bacteri and Coffee wilt activities done.	d investigation Busimbi, Calangalo, nungo, cindu, anyi, Banda, Quality assurar a puts supplied counties, a collected, disseminated t horities, rrop destruction rict, coffee 's supervised, a sion of staff a ernments doma al wilt disease c disease contr Dissaster	ns pests surveillanc investigations do Busimbi, Ssekan Kalangalo, Kikan Namungo, Malan Butayunja, Maan nce Mityana T.C. Qu d of agriculture in done in all oo on tt e. e. ol	e and one in Bulera, yonyi, ndwa, ngala, Kakind nyi, Banda, uality assurand	lu, ce		
Expenditure							
227001 Travel inland		3,400		1,146		33.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
N	lon Wage Rec't:	4,000	Non Wage Rec't:	1,146	Non Wage Rec't:	28.0	5%
1	Domestic Dev't:	6,169	Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	10,169	Total	1,146	Total	11.3	6%
Output: Livestock He	ealth and Marketin	ng					
No. of livestock by type undertaken in the slaughter slabs	7500 (Cattle sla goats 1600, she Mityana T.C , l Busunju slaugh	ep 600 in Kikonge and	0, 2010 (Cattle slau goats 500, sheep Mityana T.C , K Busunju slaughto	110 in ikonge and), 2	26.80	Underperformance was recorded on livestock vaccinated because the sector did
No of livestock by types using dips constructed	600 sheep dipp	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and		1250 (850 cattle 320goats, 80 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa, Kakindu and Malangala.)		25.00	not procure animal vaccines as ealier planned due to lack of funds. Also MAAIF

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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
--	--	--

4. Production and Marketing

No. of livestock vaccinated	45000 (Livesto against FMD, F Lumpy skin dis notifiable disea Busimbi, Buler Kikandwa, Ssel Namungo, Mal Kakindu, Butay and Banda dor of animal vacci	Rabies, NCD, sease and other ses done in a , Kalangalo, kanyonyi, angala, yunja, Maanyi ae. Procuremen	vaccinated again disease in Bulera cattle vaccinated in Namungo and vaccinated again Disease in Busin Malangala, Sseka	st lumpy ski , 100 heads against FMI 10000 birds st New Castl nbi, nyonyi , yi, Kakindu	in of D le	23.33	
Non Standard Outputs	: 30 animal disea and investigation Bulera,Busimb anyonyi,Maany indu,Butayunja Banda, Namun Kalangalo. 10 I regulatory centri and Entebbe do workshops atte Kampala, Entel Support superv extension staff governments da of the Vet fridg Livestock data processing and done, monthly si and submitted t Procurement of stationary done assurance, live livestock produ done. Procurent	on visits done i,Kikandwa,Ss i,Malangala,K ,Mityana T.C, go and Liaison visits t res in Kampal one, 4 Regiona nded in obe, Mukono. ision of in lower local one. Maitenan- es done. collection, dissemination reports prepara to MAAIF. ⁵ general . Quality stock and icts inspection	in and investigation bek Bulera,Busimbi,J fak anyonyi,Maanyi, ndu,Butayunja,M Banda, Namunge o Kalangalo. 2 Liai a regulatory centre al and Entebbe don	visits done Kikandwa,Ss Malangala,K lityana T.C, and son visits to s in Kampal	in sek Kaki		
Expenditure							
227001 Travel inland		8,000		1,041		13.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,041	Non Wage Rec't:	34.7%	
	Domestic Dev't:	11,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	14,000	Total	1,041	Total	7.4%	

22000 (To have fish ponds into which 22,000 kg f fish harvested)

5680 (Harvested 5680 Kg of Fish in Busimbi.)

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / a) Planned) for quantitative outp	Reasons / over Perform	
4. Production d	and Marke	ting					
No. of fish ponds stocked	24 (Stocking of under LVEMPI Busimbi and M Council done)	l in Maanyi,	0 (Nil)		.00		
No. of fish ponds construsted and maintained	0 (Nil)		0 (Nil)		0		
Non Standard Outputs:	20 fish inspectid dealers done in Kikandwa, Ssek Mityana T.C, M Kakindu, land Wamala, Liaiso conducted to Na MAAIF, Kajjan and control lake conducted on L Support supervi LLGs done. Motor cycle rep Patrol boat engi done at Katiko. building of BM members on co- the fisheries of I Procurement of binoculars done collected. Lake condcuted on L and regulation a patrols along Ka Portal high way	Bulera, anyonyi, alangala, g sites on Laka n trips FIRRI Jinja, patrols ake Wamala. sion visits to airs done. ne repairs Capacity U committee management o L.Wamala dond a pair of , Fisheries data patrols ake Wamala nd control umpala - Fort	dealers done in Se and Mityana T.C. and control lake p conducted on Lake Capacity building committee member management of th L.Wamala done. F	sekanyonyi Regulation atrols e Wamala. of BMU rs on co- e fisheries of			
Expenditure							
27001 Travel inland		10,000		709		7.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	3,000	Non Wage Rec't:	709	Non Wage Rec't:	23.6%	
Ι	Domestic Dev't:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: Total	12,000	Donor Dev't: Total	0 709	Donor Dev't: Total	0.0% 5.9%	
Output: Vermin contr		12,000	10141	709	10141	5.9%	
No. of parishes receiving anti-vermin services	0 (Nil)		0 (Nil)		0	None	
Number of anti vermin operations executed quarterly	0 (Nil)		0 (Nil)		0		
Non Standard Outputs:	Vermin surveill Maanyi , Kakin Kalangalo, Bule Ssekanyonyi, N Kikandwa, Buta Malangala.	du, Busimbi, ra, amungo,	done Butayunja, E Kakindu,		S		
Page 80							

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

4. Production and Marketing

Expenditure						
27001 Travel inland		2,000		189		9.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	189	Non Wage Rec't:	9.5%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	189	Total	9.5%
Output: Tsetse vecto	or control and comn	nercial insect	s farm promotion			
No. of tsetse traps deployed and maintaine	0 (Nil) d		0 (Nil)		0	None
Non Standard Outputs:	Promoted produ entomology and surveillance don Kikandwa, Maa Bulera, Namung Ssekanyonyi, Ba Butayunja, Mala Liaison visits to centres (MAAIF	Tsetse fly e in Kalangal nyi. Kakindu, go, anda, Busimbi angala. regulatory		in Busimbi		
Expenditure						
27001 Travel inland		2,000		189		9.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	189	Non Wage Rec't:	9.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	189	Total	9.5%
Output: Support to	DATICs					
					0	None
Non Standard Outputs:	Managed 1.75 a culture ba2ana g DATIC, Planted 1.5acres plantation at DA Weed and pest c existing crop en and orchad at D renovation of th	garden at s of banana ATIC control of terprise, coffe ATIC,	Managed 2.5 acre culture banana ga DATIC, Weed and pest co existing banana er Beautification of compound being of Maintained regula compound by slas	rden at ntrol of nterprise, the DATIC done, ıry the DAT	ΊC	

weeding around the buildings. Procurem

nursery bed at DATIC. Beautification of the DATIC

at DATIC.

compound done, Maintened regulary the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Expenditure					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000		1,885		31.4%
224001 Medical and Agricultural supplies	2,200		105		4.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,200	Non Wage Rec't:	1,990	Non Wage Rec't:	24.3%
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	8.200	Total	1,990	Total	24.3%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperative Bulera, Butayunj Kalangalo, Sseka Kikandwa, Namu Malangala, Kaki Mityana T.C,Bar Registration)	ja, Busimbi, anyonyi, ungo, ndu, Maanyi				5.00	None
No. of cooperative groups mobilised for registration	32 (Cooperative Bulera, Butayunj Kalangalo, Sseka Kikandwa, Namu Malangala, Kaki Mityana T.C,Ban for registration.)	ja, Busimbi, anyonyi, ungo, ndu, Maanyi		anyonyi		6.25	
No of cooperative groups supervised	30 (SACCOS su Subb Counties o Butayunja, Busin Kalangalo, Sseka Kikandwa, Namu Malangala, Kaki Mityana T.C,Ban	f Bulera, mbi, anyonyi, ungo, ndu, Maanyi	7 (Monitored and seven Lead SACC Busimbi, Mityan Ssekanyonyi , Ma ,Kalangaalo and I	COS in a T.C, anyi, Bbanc		23.33	
Non Standard Outputs:	Inspection and au SAACOs done ir Butayunja, Busin Kalangalo, Sseka Kikandwa, Namu Malangala, Kaki Mityana T.C,Bar	n Bulera, mbi, anyonyi, ungo, ndu, Maanyi	Audited two SAC Ssekanyonyi and				
Expenditure							
227001 Travel inland		1,500		750		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	n Wage Rec't:	1,500	Non Wage Rec't:	750	Non Wage Rec't:		
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	1,500	Total	750	Total	50.0	%

Vote: 568Mityana District2015/16 Quarter 1

Cumulative Department Workplan Performance

access to family planning

services.

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				
4. Production and Marketing								
Confirmation I	Confirmation by Head of Department							

UShs Thousands

Name :		Sign & Stamp	:	
Title :		Date		
5. Health				
Function: Primary Health	hcare			
1. Higher LG Services				
Output: Healthcare M	anagement Services			
Non Standard Outputs:	Monthly payment of 450 Health staff salaries.Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. Periodic support supervision and mentoring family planning providers in the District. Community dialogue provide awareness on the values and	462 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cyles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on El	0	Due to the closing of many implementing partners amidst innadequate resourcers led to some planned activities not being implemented, lack of motor cycles for field staff, delapidated and innadequate staff accomodation.

Expenditure			
221007 Books, Periodicals & Newspapers	1,288	264	20.5%
221008 Computer supplies and Information Technology (IT)	6,500	300	4.6%
221009 Welfare and Entertainment	9,400	720	7.7%
221011 Printing, Stationery, Photocopying and Binding	16,000	2,665	16.7%
221014 Bank Charges and other Bank related costs	3,356	525	15.6%
222003 Information and communications technology (ICT)	3,000	1,887	62.9%
227001 Travel inland	114,200	78,617	68.8%
228002 Maintenance - Vehicles	20,412	2,140	10.5%
211101 General Staff Salaries	3,953,409	1,023,706	25.9%

Mityana District

Vote: 568

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health Wage Rec't: 3,953,409 Wage Rec't: 1,023,706 Wage Rec't: 25.9% Non Wage Rec't: 55,356 11,515 Non Wage Rec't: Non Wage Rec't: 20.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 125,200 Donor Dev't: 75,602 Donor Dev't: 60.4% 4,133,965 Total 1,110,823 Total 26.9% Total **Output: Promotion of Sanitation and Hygiene** 0 Lack of vehicles for field staff Non Standard Outputs: Quartrey sanitation and hygiene One quarterly sanitation and inspection done and reports hygiene inspection report was submitted, quarerly CBDOT prepared, quarterly CBDOT supervision and regular active supervision and active search search on AFP, Measles and on AFP, Maesles and NNT NNT done and report reports were prepared and submitted, quarterly EPI submitted. supervision done Expenditure 15,000 17.0% 227001 Travel inland 2,555 224002 General Supply of Goods and 0 210 N/A Services Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 20,220 Non Wage Rec't: 2,765 Non Wage Rec't: 13.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 20,220 Total Total 2,765 Total 13.7% 2. Lower Level Services **Output: District Hospital Services (LLS.)** 73 (Mityana Hospital) 97.33 The ART number of %age of approved posts 75 (Mityana Hospital) patients went down filled with trained health workers due to the accreditation of other Number of total 49877 (Mityana Hospital) 9435 (Mityana Hospital) 18.92 facilities to offer ART outpatients that visited services. The general the District/ General attendence for OPD, Hospital(s). deliveries. DPT3 and 5237 (Mityana Hospital) 1111 (Mityana Hospital) 21.21 No. and proportion of ANC 4th visit deliveries in the reduced due to less District/General hospitals morbidity among clients 14422 (Mityana Hospital) 4216 (Mityana Hospital) 29.23 Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. New ART patients 768, and Non Standard Outputs: ART 185, DPT3 256 DPT3 1366 administered. Expenditure 263104 Transfers to other govt. units 0 36,859 N/A

Page 84

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
5. Health				

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 147,434 Non Wage Rec't: Non Wage Rec't: 36,859 Non Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 147,434 Total 36,859 Total 25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II)	1430 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)	25.21	The ART no. of clients was low due to the newly accreditted facilities to offer ART. The no. of Antenatal attendances and deliveries was low due to the high charges in these facilities. OPD was low due to the reduced morbidity in the communities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III,)	1683 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)	28.87	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC II, 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.)	II, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniic HC II, Bbanda HC II)	16.31	
Number of outpatients that visited the NGO Basic health facilities	58462 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniic HC II,Bbanda HC II)	13234 (Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Hc III,	22.64	
Non Standard Outputs:	12 montly Reports of new patients put on Anti Retroviral Treatment.	New on ART 10		
Expenditure				
263318 Conditional tran Hospitals	sfers for NGO 140,317	35,079	25.0	%

2015/16 Quarter 1

Cumulative Department Workplan PerformanceUShs 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			
5. Health	Wang Pag't	Waga Paciti 0	Wage Pec't	0.0%			

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	140,317	Non Wage Rec't:	35,079	Non Wage Rec't:	25.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	140,317	Total	35,079	Total	25.0%	%
Output: Basic Healt	hcare Services (HC	CIV-HCII-LLS	5)				
%age of approved post filled with qualified health workers	s 65 (Mwera HC HC IV, Ssekan Maanyi HC III, HSD, Mwera F South HSD, M Kitongo HC III Kyamusisi HC HC III, Bulera HC II, Kalama HC II, Katiko F Bakiina HC II, II, Lusaalira HC HC II, Kiyogan Kibaale HC II.)	yonyi HC IV, Kyantungo ISD, Mityana alangala HC III , Kabule HC III III, Kikandwa HC II, Nakaził HC II, Nakaził HC II, Namung a HC II, Namung a HC II, Namung II, Ttanda HC I Mpongo HC II II, Kanyanya H II, Kalangaalo HC II, Nawagiri Kasikombe HC C II, Kiteredde yi HC II,	from Mwera HC HC IV, Ssekanyo Maanyi HC III, H HSD, Mwera HS I, South HSD, Mal Kitongo HC III, Koa Kyamusisi HC II HC II, Bulera H HC II, Bulera H HC II, Kalama H HC II, Kalama H HC II, Kabuwar I, Nakaseeta HC II Magala HC III, M Namigavu HC II	IV, Kyantung onyi HC IV, Kyantungo D, Mityana angala HC III Kabule HC III I, Kikandwa C III, Nakaził IC II, Namung HC II, Namung HC II, Namung HC II, Namung HC II, Namung I, Ttanda HC I Apongo HC II , Kanyanya H I, Kalangaalo C II, Nawagiri Tasikombe HC II, Kiteredde	[,],],], [, [,]C		The number of ART clients was low due to the gradual start to offer ART services, most sites had just been accredited. Deliveries went high due to the increased sensitization to deliver from health facilities.
Number of trained healt workers in health center	· ·	yonyi HC IV, Kyantungo ISD, Malangala b HC III, Kabul sisi HC III, III, Bulera HC IC II, Kalama go HC II, I, Naama HC II C II, Nakaseeta HC II, Magala o HC II, II, Kanyanya H II, Kalangaalo HC II, Nawagiri Kasikombe HC C II, Kiteredde yi HC II,	from Mwera HC HC IV, Ssekanyo Maanyi HC III, F HSD, Mwera HS HC III, Kitongo HC III, Kitongo HC III, Kyamusi Kikandwa HC II III, Nakaziba HC I, II, Namungo HC HC II, Naama H Kabuwambo HC HC II, Ttanda H IC HC III, Mpongo Namigavu HC II II, Miseebe HC I	IV, Kyantung onyi HC IV, Kyantungo D, Malangala HC III, Kabul si HC III, Kabul si HC III, I, Bulera HC C II, Kalama H II, Busunjju C III, G II, Makaseeta C II, Magala C II, Magala C II, Nawagiri fasikombe HC II, Kiteredde	a e IC i IC	10.71	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No.of trained health related training sessions held.	6 (District headquarters)	1 (1 quarterly report on training sessions held)	16.67	
Number of outpatients that visited the Govt. health facilities.	262630 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kakandwa HC III, Bulera HC III, Nakaziba HC II, Bulera HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, 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 II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II,	21.40	
No. and proportion of deliveries conducted in the Govt. health facilities	4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	HC II, Kalama HC II, Namungo HC II, Busunjju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II,	41.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	24 (District wide)	68.57	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	8840 (District v	vide)	1880 (District w	ide)	2	1.27	
Number of inpatients tha visited the Govt. health facilities.	t 5500 (Mwera H Kyantungo HC Ssekanyonyi He HC III, Kyantun Mwera HSD, M HSD, Malangal Kitongo HC III, Kyamusisi HC HC II, Bulera I HC II, Bulera I HC II, Bulera I HC II, Kalama I HC II, Kalama I HC II, Kalama I I, Maseeta HC I Magala HC III, Namigavu HC I II, Miseebe HC HC II, Katiko H Bakiina HC II, I, Lusaalira HC HC II, Kiyogan Kibaale HC II.)	IV, C IV, Maanyi ago HSD, lityana South a HC III, Kabule HC III III, Kikandwa HC III, Nakazib HC II, Namung HC II, Namung HC II, Naama mbo HC II, I, Ttanda HC II Mpongo HC II, I, Kanyanya Hu II, Kalangaalo IC II, Nawagiri Kasikombe HC C II, Kiteredde	Kyamusisi HC I A HC III, Bulera H O HC II, Kalama F HC II, Busunjju HC III, Kabuwai I, Nakaseeta HC II Magala HC III, I C Namigavu HC II II, Miseebe HC I HC II, Katiko H	¹ IV, Kyantun onyi HC IV, Kyantungo SD, Mityana langala HC II Kabule HC II II, Kikandwa iC III, Nakazi IC II, Nakazi IC II, Namun HC II, Namun hbo HC II, , Ttanda HC Mpongo HC I I, Kalangaalo C II, Nawagir Kasikombe H0 II, Kiteredde	go I, I, ba go a II, I, IC o i C	9.62	
Non Standard Outputs: Expenditure	New ART 643		New ART 62				
263104 Transfers to othe	er govt. units	128,483		36,904		28.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	lon Wage Rec't:	128,483	Non Wage Rec't:	36,904	Non Wage Rec't:	28.79	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	128,483	Total	36,904	Total	28.79	/o
3. Capital Purchases							
Output: OPD and ot	her ward construct	ion and rehab	ilitation				
No of OPD and other wards rehabilitated	1 (OPD for Nak rehabilitated.)	aziba HC II	0 (Procurement) ongoing.)	processes still	.0. I		Procurement processes still
No of OPD and other wards constructed	0 (N/A)		0 (N/A)		0		ongoing.
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non Residential l (Depreciation)	buildings	19,799		594		3.09	%

2015/16 Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance puts
5. Health						
	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:	19,799	Domestic Dev't:	594	Domestic Dev't:	3.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,799	Total	594	Total	3.0%
Confirmation	n by Head of D	epartme	nt			
Name :				Sign &	Stamp :	

Date

Title : _____

6. Education

or Buneanon							
Function: Pre-Primary an	nd Primary Edu	cation					
1. Higher LG Services							
Output: Primary Teac	hing Services						
No. of teachers paid salaries		s of 1339 primary 1 UPE Schools Centres .)	1262 (Salaries teachers in 151 and 5 Cope Ce	UPE schools	ry 9	4.25 n/a	
No. of qualified primary teachers	teachers paid salary in 151			1252 (1252 primary school teachers paid in 151 schools paid)		3.50	
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.		declaring vaca	prepared a distirict staff list declaring vacant posts and confirmed 42 teachers			
Expenditure							
211101 General Staff Salar	ries	7,496,119		1,861,677		24.8%	
	Wage Rec't:	7,496,119	Wage Rec't:	1,861,677	Wage Rec't:	24.8%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,496,119	Total	1,861,677	Total	24.8%	
2. Lower Level Service	s						
Output: Primary Scho	ols Services UP	E (LLS)					
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district)		candidates regi government an schools in the e	7963 (7963 primary seven candidates registered in government and private primar schools in the eleven subcounties and one town Council		8.92 n/a	
No. of Students passing in grade one		2 primary seven nation centres)	659 (659 pupil both governme schools)		ls 1	14.61	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performand (Cumulative /) Planned) for quantitative ou	/	Reasons for under ' over Performance
6. Education							
No. of student drop-outs	academic year primary seven	375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)		401 (The drop out will be reduced from 432 to 401pupils at end of the year.)		106.93	
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)		47321 (All 473) UPE Schools ar Centres in the E facilitated)	nd 5 COPE	1 9	9.80	
Non Standard Outputs:	n/a		n/a				
Expenditure							
263104 Transfers to othe	r govt. units	533,262		175,979		33.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	533,262	Non Wage Rec't:		Non Wage Rec't:	33.0%	
	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	533,262	Total	175,979	Total	33.0%	
Function: Secondary Ed	lucation	· · · · · · · · · · · · · · · · · · ·					
1. Higher LG Service							
Output: Secondary T							
	C						
No. of students sitting O level	2830 (All students in senior four in the district)		2830 (All stude		1	00.00 n/s	a
level	four in the dis	unct)	four in the distr	ict)			
No. of students passing C level		O level schools in		<i>.</i>	n 1	00.00	
No. of students passing C	 2830 (All the the district.) 268 (All teach teaching staff government set 	O level schools in ing and non	 a 2830 (all the O the district.) 268 (All teachin teaching staff in government sec 	level schools in ng and non n the 12	1	00.00 00.00	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs:	 2830 (All the the district.) 268 (All teach teaching staff government set 	O level schools in ing and non in the 12 econdary schools	 a 2830 (all the O the district.) 268 (All teachin teaching staff in government sec 	level schools in ng and non n the 12	1		
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i>	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary thr na 	O level schools in ing and non in the 12 econdary schools	 a 2830 (all the O the district.) 268 (All teachin teaching staff in government sec c) paid salary) 	level schools in ng and non n the 12	1	00.00	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i>	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary thr na 	O level schools in ing and non in the 12 econdary schools	 a 2830 (all the O the district.) 268 (All teachin teaching staff in government sec c) paid salary) 	level schools in ng and non n the 12	1		
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i>	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary thr na 	O level schools in ing and non in the 12 secondary schools oughout the year	 a 2830 (all the O the district.) 268 (All teachin teaching staff in government sec c) paid salary) 	level schools in ng and non n the 12 ondary schools	1	00.00	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: Expenditure 211101 General Staff Sala	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary thr na 	O level schools in ing and non in the 12 econdary schools oughout the year 2,234,425 2,234,425	 a 2830 (all the O the district.) 268 (All teaching teaching staff in government sec .) paid salary) n/a 	level schools in ng and non n the 12 ondary schools 564,248 564,248	1	25.3%	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary the na aries Wage Rec't: 	O level schools in ing and non in the 12 econdary schools oughout the year 2,234,425 2,234,425	 h 2830 (all the O the district.) 268 (All teachin teaching staff in government sec paid salary) n/a Wage Rec't: 	level schools in ng and non n the 12 ondary schools 564,248 564,248	1 Wage Rec't:	00.00 25.3% 25.3%	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary the na aries Wage Rec't: Non Wage Rec't: 	O level schools in ing and non in the 12 econdary schools oughout the year 2,234,425 2,234,425	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a <i>Wage Rec't:</i> Non Wage Rec't:	level schools in ng and non n the 12 ondary schools 564,248 564,248 0	1 Wage Rec't: Non Wage Rec't:	00.00 25.3% 25.3% 0.0%	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary thr na aries Wage Rec't: Non Wage Rec't: Domestic Dev't: 	O level schools in ing and non in the 12 econdary schools oughout the year 2,234,425 2,234,425	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i>	level schools in ng and non n the 12 ondary schools 564,248 564,248 0 0	1 Wage Rec't: Non Wage Rec't: Domestic Dev't:	25.3% 25.3% 0.0% 0.0%	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala	 2830 (All the the district.) 268 (All teach teaching staff government see paid salary the na aries Wage Rec't: Nomestic Dev't: Donor Dev't: Total 	O level schools in ing and non in the 12 condary schools oughout the year 2,234,425 2,234,425	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	level schools in ng and non n the 12 ondary schools 564,248 564,248 0 0 0	1 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	25.3% 25.3% 0.0% 0.0% 0.0%	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala	D 2830 (All the the district.) 268 (All teach teaching staff government ss paid salary the na aries Wage Rec't: Domestic Dev't: Donor Dev't: Total	O level schools in ing and non in the 12 scondary schools oughout the year 2,234,425 2,234,425 2,234,425	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	level schools in ng and non n the 12 ondary schools 564,248 564,248 0 0 0	1 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	25.3% 25.3% 0.0% 0.0% 0.0%	
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala <u>2. Lower Level Servic</u> Output: Secondary C No. of students enrolled	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary the na aries Wage Rec't: Non Wage Rec't: Domor Dev't: Total Capitation(USE)(I 9144 (All the 	O level schools in ing and non in the 12 scondary schools oughout the year 2,234,425 2,234,425 2,234,425 LLS) 25 USE schools	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 9414 (All the 2:	level schools in ng and non n the 12 ondary schools 564,248 564,248 0 0 0 564,248	1 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	25.3% 25.3% 0.0% 0.0% 0.0%	a
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala <u>2. Lower Level Servic</u> Output: Secondary C No. of students enrolled in USE	 2830 (All the the district.) 268 (All teach teaching staff government ss paid salary the na aries Wage Rec't: Non Wage Rec't: Donor Dev't: Total 	O level schools in ing and non in the 12 scondary schools oughout the year 2,234,425 2,234,425 2,234,425 LLS) 25 USE schools	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Domor Dev't:</i> <i>Total</i> 9414 (All the 2: in the district.)	level schools in ng and non n the 12 ondary schools 564,248 564,248 0 0 0 564,248	1 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	00.00 25.3% 25.3% 0.0% 0.0% 25.3%	a
No. of students passing C level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala <u>2. Lower Level Servic</u> Output: Secondary C No. of students enrolled in USE Non Standard Outputs:	 2830 (All the the district.) 268 (All teach teaching staff government se paid salary the na aries Wage Rec't: Non Wage Rec't: Domor Dev't: Total Capitation(USE)(I 9144 (All the 	O level schools in ing and non in the 12 scondary schools oughout the year 2,234,425 2,234,425 2,234,425 LLS) 25 USE schools	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 9414 (All the 2:	level schools in ng and non n the 12 ondary schools 564,248 564,248 0 0 0 564,248	1 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	00.00 25.3% 25.3% 0.0% 0.0% 25.3%	a
No. of students passing O level No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i> 211101 General Staff Sala <u>2. Lower Level Service</u> Output: Secondary O No. of students enrolled in USE	 2830 (All the the district.) 268 (All teach teaching staff government ss paid salary the na aries Wage Rec't: Nonwage Rec't: Domostic Dev't: Donor Dev't: Total 	O level schools in ing and non in the 12 scondary schools oughout the year 2,234,425 2,234,425 2,234,425 LLS) 25 USE schools	n 2830 (all the O the district.) 268 (All teachin teaching staff in government sec) paid salary) n/a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Domor Dev't:</i> <i>Total</i> 9414 (All the 2: in the district.)	level schools in ng and non n the 12 ondary schools 564,248 564,248 0 0 0 564,248	1 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	00.00 25.3% 25.3% 0.0% 0.0% 25.3%	a

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance	
6. Education							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,504,218	Non Wage Rec't:	501,406	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	1,504,218	Total	501,406	Total	33.3%	
Function: Skills Devel	-						
1. Higher LG Servic							
Output: Tertiary E	ducation Services						
No. of students in tertia education	ry 450 (All the 45 facilitated at Bu PTC)		450 (All the 450 facilitated at Bu			0.00 n/a	
No. Of tertiary education Instructors paid salaries		· 1	43 (43 teaching at Busubizi CO		ry 10	0.00	
Non Standard Outputs: Expenditure	na		n/a				
211101 General Staff So	ılaries	351,248		87,841		25.0%	
228004 Maintenance –	Other	0		136,854		N/A	
	Wage Rec't:	351,248	Wage Rec't:	87,841	Wage Rec't:	25.0%	
	Non Wage Rec't:	,	Non Wage Rec't:	136,854	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	351,248	Total	224,695	Total	64.0%	
Function: Education &	& Sports Manageme	nt and Inspect	ion				
1. Higher LG Servio	ces						
Output: Education	Management Servio	es					
					0	n/a	
Non Standard Outputs:	All the six head paid salary,PLE administered,cc activities imple national level,d shelves establis policies and pro implemented, s monitored.	curricular mented to epartmental hed,education ograms	All the six head paid salary, ,co- activities impler national level,de shelves establish policies and pro implemented, su monitored.	curricular nented to epartmental ned,education grams	U		
Expenditure							
211101 General Staff Sc	alaries	71,488		17,872		25.0%	
221017 Subscriptions		500		450		90.0%	
227001 Travel inland		6,000		550		9.2%	
	Wage Rec't:	71,488	Wage Rec't:	17,872	Wage Rec't:	25.0%	
	Non Wage Rec't:	10,800	Non Wage Rec't:	1,000	Non Wage Rec't:	9.3%	
	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	82,288	Total	18,872	Total	22.9%	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

6. Education

Output: Monitoring an	d Supervision of	f Primary &	secondary Educatio	n			
No. of secondary schools inspected in quarter	15 (USE and no in the district)	on USE schoo	als 4 (USE and no the district)	4 (USE and non USE schools in the district)		26.67 n/a	
No. of tertiary institutions inspected in quarter	3 (All the tertiary institutions in the districtNamutamba PTC, Busubizi Core PTC, Agrovet, Victoria inspected in a quarter)		•	ore PTC,)		33.33	
No. of inspection reports provided to Council	4 (4 quartery inspection reports provided to counci)			1 (one inspection report provided to council)		25.00	
No. of primary schools inspected in quarter			district inspect	151 (151 UPE schools in the district inspected and monitored.)			
Non Standard Outputs:	workshops for t trained.	teachers, SMC	teachers couns and sanctions g teachers perfo	given to teache			
Expenditure							
221002 Workshops and Sen	iinars	850		1,714		201.7%	
221011 Printing, Stationery Photocopying and Binding	',	3,800		721		19.0%	
227001 Travel inland		38,718		9,201		23.8%	
228002 Maintenance - Vehi	cles	2,750		400		14.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	49,012	Non Wage Rec't:	12,036	Non Wage Rec't:	24.6%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	49,012	Total	12,036	Total	24.6%	

Confirmation by Head of Department

Title : ____

Date	

Sign & Stamp : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Escalating cost of in puts

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

7a. Roads and Engineering

Non Standard Outputs: payement of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricty bills, operational fuel and maintenance of departmental premises for four quarters		Payement of Q1 staff in works de Photocopying, p catridge for prin charges, allowar electricty bills, 0 operational fuel departmental pr quarter one. -Held a distric	epartment. burchased tter, bank nees for staff, Quarter one , maintenance	of			
Expenditure							
211101 General Staff Sala	ries	65,368		18,452		28.2%	
221009 Welfare and Entern	tainment	600		435		72.5%	
221011 Printing, Stationer Photocopying and Binding	•	1,771		728		41.1%	
221014 Bank Charges and related costs	other Bank	1,000		142		14.2%	
222003 Information and communications technolog	y (ICT)	1,000		300		30.0%	
227002 Travel abroad		17,679		6,834		38.7%	
	Wage Rec't:	65,368	Wage Rec't:	18,452	Wage Rec't:	28.2%	
No	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	omestic Dev't:	23,900	Domestic Dev't:	8,440	Domestic Dev't:	35.3%	
_	Donor Dev't:	- ,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	89,268	Total	26,892	Total	30.1%	
2. Lower Level Service	2.5						
Output: Urban Roads							
Length in Km of urban roads resealed	3 (re sealing of patching of dan on station road mukwenda 400 900m)	naged sections 800m,	released but still		.00) n/a	
Non Standard Outputs:			Repaired the toy tipper truck and pick up				
Expenditure							
263204 Transfers to other	govt. units	96,000		1,416		1.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:	96,000	Domestic Dev't:	1,416	Domestic Dev't:	1.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	96,000	Total	1,416	Total	1.5%	
Output: Urban unpav	ed roads rehabili	tation (other)					
Length in Km of urban unpaved roads rehabilitated	3 (Rehabilitatic Kasimbi 1.5km Kasajja road 20 road 1km and r	, Yekosofati 0m, Kigenge	0 (No expenditu procurement dec		ng .00) n/a	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

7a. Roads and Engineering

	0	0					
	square/mosque	roads)					
Non Standard Outputs:	payement of all councillprs whi monitoring,allo technical staff.	le	n/a				
Expenditure							
263204 Transfers to other g	govt. units	91,209		3,100		3.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	omestic Dev't:	91,209	Domestic Dev't:	3,100	Domestic Dev't:	3.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	91,209	Total	3,100	Total	3.4%	

Length in Km of District roads periodically maintained	56 (56.9 Km or maintainance or road sections V Wabigalo 10kr Nakwaya -Kab Ndibulungi - N 10km,Kabasun 7.2km, Kakind Ttamu-Nakazil 9km wabigalo 10km)	n the followin Vabiyinja- n ulamuliro 8kn akaseeta na-Nabukondo u-Kibibi 6.7kn pa-Wabiyinja	g maintenance of 7.5km and Ndib Nakaseta 9.8km	Kakindu-Kib oulungi-	ibi	30.36	n/a
Length in Km of District roads routinely maintained	306 (306 km o routinelly main month by road be maintained month and sha 100,000 a mon	tenained per gang. 2km sha by one gang pe l be paid	recruiting road g and Mityana cou	gangs in Busu unties. Total o road gangs	of	.00	
No. of bridges maintained	8 (-100 culvert purcahsed for e district feeder r swampy areas 600mm diamete diameter culve	emergencies or oad network a 80 will be er,900mm				.00	
Non Standard Outputs:	spot improvem kanyanya 8km muwanga 7km	Kyamusisi -	Paid for allowan staff involved in of road gangs				
Expenditure							
263323 Conditional transfe feeder roads maintenance w	0	403,273		13,829			3.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Not	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		0.0%
De	omestic Dev't:	403,273	Domestic Dev't:	13,829	Domestic Dev't:		3.4%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:		0.0%
	Total	403,273	Total	13,829	Total	!	3.4%
Function: District Engine	ering Services						
1. Higher LG Services							

Page 95

Vote: 568Mityana District2015/16Quarter 1

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

UShs Thousands

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	Repair of old grader(KOMA7 old wheel loade grader, 3 Tippe and 4 motor cyo	r ,repair of new rs, 3 pickups	-Repaired old d (Komatshu) -Repaired and c maintenance on LG0002-68 -Serviced and r TipperLorry Mi	carried out pick up epaired	0	5 1 1	Availability of grader spare parts on local narket is scarce and we have to wait for mports
Expenditure							
228002 Maintenance - Veh	icles	108,667		12,481		11.59	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	n Wage Rec't:	1	Von Wage Rec't:	0	Non Wage Rec't:	0.09	6
De	omestic Dev't:	108,667	Domestic Dev't:	12,481	Domestic Dev't:	11.59	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	108,667	Total	12,481	Total	11.5%	0

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

7b. Water

Function: Rural Water S	upply and Sanitation			
1. Higher LG Services				
Output: Operation of	the District Water Office			
Non Standard Outputs:	 -4 quarterly reports submitted to ministry of water and finance -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries 	 quarterly reports submitted to ministry of water and finance . quarterly consultations with other districts, and line ministries Bank charges spent to facilitate transactions for water activities for 1st quarters. 1st quarterly service and repai 	0	Delayed procurement exercises whih delays actual implemenation of activities

2015/16 Quarter 1

UShs Thousands

planned activities

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performan (Cumulative / n) Planned) for quantitative o		Reasons for unde / over Performance
7b. Water							
Expenditure							
221014 Bank Charges and related costs	d other Bank	1,000		232		23.2	2%
223005 Electricity		450		250		55.0	5%
223007 Other Utilities- (fi firewood, charcoal)	uel, gas,	1,000		550		55.0	
227001 Travel inland		12,774		3,690		28.9	
228002 Maintenance - Ve		9,000		2,940		32.7	
228004 Maintenance – Ol	ther	5,000		944		18.9	9%
	Wage Rec't:	30,733	Wage Rec't:	0	Wage Rec't:	0.0)%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
1	Domestic Dev't:	34,224	Domestic Dev't:	8,606	Domestic Dev't:	25.1	1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	64,956	Total	8,606	Total	13.2	2%
Output: Supervision,	monitoring and co	ordination					
No. of sources tested for water quality	15 (picking sam different water s wide)		0 (N/A) t			00	N/A
No. of supervision visits during and after construction	53 (District with	le)	6 (district wide fo in last financial ye			11.32	
No. of water points tested for quality	60 (60 water so quality ditrict w counties)		r 15 (15 water sour followed and teste wide In all the 11-	ed District		25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly ad reports displaye forwarded to co sectoral commit	d and uncil and	1 (Quarterly accorreports displayed to coumcil and se committee)	and forwarde		25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly w sanitation meeti Mpigi Town Co room)	ng to be held	1 (Quarterly Distr sanitation coordin to be at works off	nation meetin		25.00	
Non Standard Outputs:	n/a		N/A				
Expenditure							
227001 Travel inland		28,640		8,426		29.4	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:)%)%
	Domestic Dev't:	28,640	Domestic Dev't:	8,426	Domestic Dev't:	29.4	
-	Donor Dev't:	-,- ••	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	28,640	Total	8,426	Total	29.4	
Output: Promotion of			nt, Sanitation and Hy				
No. Of Water User Committee members trained	128 (water user members traine for new sources	committee d districtwide	0 (Not yet done)	Grene		00	Delayed release of money to extension workers to run the planned activities

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative ou		Reasons for und / over Performance
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	2 (World water in kikandwa)	day to be held	0 (N/A)		.0	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promotin water, sanitation and good hygiene practices	counties.)		2 (Two advocacy held in Mityana (Busimbi Lukiiko Busujju County a Community Hall	County at Hall and in at Kakindu	be 10	00.00	
No. of water user committees formed.	14 (districtwide)	0 (funds were no	t yet released)	.0	0	
Non Standard Outputs:	n/a		N/A				
Expenditure							
27001 Travel inland		12,500		9,648		77.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	17,948	Domestic Dev't:	9,648	Domestic Dev't:	53.89	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	17,948	Total	9,648	Total	53.8%	6
Output: Promotion	of Sanitation and H	ygiene					
Non Standard Outputs:	Triggering of id 20 in each of th identified , Foll- triggered village counties(Butay Kikandwa ssub	e 2 subcounties ow ups on the es in the 2 sub unja and		ro-planning,	0	t f	Inadequate ransportation facilities for all extension workers
Expenditure							
27001 Travel inland		17,000		5,500		32.4%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
i	Non Wage Rec't:	22,000	Non Wage Rec't:	5,500	Non Wage Rec't:	25.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	22,000	Total	5,500	Total	25.0%	

Vote: 568Mityana District2015/16 Quarter 1Cumulative Department Workplan PerformanceUShs ThousandsKey Performance9 Planned output andCumulative achievement & % PerformanceReasons for under

expenditure by end of current

quarter (Qty, Desc. & Location)

(Cumulative /

Planned) for

quantitative outputs

/ over

Performance

7b. Water

indicators

Confirmation by Head of Department

expenditure for the FY (Qty,

Desc. & Location)

Name :	Sign & Stamp :
Title :	Date

8. Natural Resources

1. Higher LG Services				
Output: District Natura	Output: District Natural Resource Management 0 Funds were recein in time n Standard Outputs: 12 LLGs of Busimbi, Maanyi, Malanyi, Malangla, Sekunyonyi, Mamungo, Kalangalo, Bulera, mityana town council -1 liason visit made to MoWE 0 Funds were recein in time and Kikandwa given technical -1 liason visit made to MoWE counulative weethand management report -Departmental activities were -0 Funds were recein 10 reams of paper -1 means of paper -Departmental activities were -0 coordinated in the district 12 monthly utility bils paid, all stationary requirements -0 regulary, scenny personnel paid 12 liaison visits made to line ministries and agencies, computer serviced regulary, compy personnel paid 13 resources in the district utilized sustainably, Operational 10 160 160% 10 General Staff Salaries 125,963 21,933 17.4% 11 Printing, Stationery, 1,000 160 16.0% 10 I Printing, Stationery 1,000 160 16.0% 16.0% 160% 16.0% 160% 160% 160% 160% 160% 160% 160% 160% 160% 160% 160%<			
Non Standard Outputs:	Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera,mityana town council and Kikandwa given technical support in ENR issues 10 reams of paper procured,2catridges procured 12 monthly utility bills paid,all stationary requirements procured Salaries and wages paid to all staff 12 liaison visits made to line ministries and agencies,computer serviced regulary,security personnel paid monthly allowance regulary,compound for land office maintained regulary, implementation of departemental activities coordinated district wide, natural resources in the district utilized sustainably,Operational	to submit annual workplan and cumulative wetland management report - Departmental activities were coordinated in the district -Allowances for the catorgrapher on secondment from Kibiga district Local	0	Funds were received in time
Expenditure				
211101 General Staff Salari	· · · · · ·	21,933	-	
221011 Printing, Stationery, Photocopying and Binding	, 1,000	160	10	6.0%
221014 Bank Charges and c related costs	other Bank 800	37	2	4.6%
223005 Electricity	1,000	1,770	177	7.0%
227001 Travel inland	11,220	3,648	32	2.5%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance Key Performance Planned output and expenditure for the EV (Oty Cumulative achievement & expenditure by end of current % Performance (Cumulative /

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance puts
8. Natural Res	sources					
	Wage Rec't:	125,963	Wage Rec't:	21,933	Wage Rec't:	17.4%
i	Non Wage Rec't:	15,320	Non Wage Rec't:	5,615	Non Wage Rec't:	36.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	141,283	Total	27,548	Total	19.5%
Output: Tree Plantin	ng and Afforestatio	n				
Number of people (Men and Women) participating in tree planting days	200 (200 peopl LLGs in the dis mobilized to pa planting)	trict will be			.00	Tree planting was no done due to delay in start of the rainy season
Area (Ha) of trees established (planted and surviving)	8 (8ha of wood in mityana town council,Busimb s/c, kakindu s/c s/c,Bulera s/c a s/c)	n i s/c,sekanyony ,kikandwa			.00	
Non Standard Outputs:	n/a		People from 4 su Bbanda,Butayur Sekanyonyi were participate in tre	ija,Kakindu an e mobilized to	d	
Expenditure						
27001 Travel inland		3,000		1,000		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	18,000	Domestic Dev't:	1,000	Domestic Dev't:	5.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,000	Total	1,000	Total	5.6%
Output: Community	Training in Wetla	nd manageme	nt			
No. of Water Shed Management Committee formulated	8 (Sekanyonyi,M utayunja,)	aanyi,Busimbi,	2 (Busmbi) B		25.0	00 funds received as budgeted
Non Standard Outputs:	n/a		n/a			
xpenditure						
27001 Travel inland		4,183		1,046		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	4,183	Non Wage Rec't:		Non Wage Rec't:	25.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,183	Total	1,046	Total	25.0%
Output: River Bank	and Wetland Resto	oration				
No. of Wetland Action Plans and regulations developed	4 (Sekanyonyi,kii Namungo)	kandwa,maanyi	1 (Maanyi)		25.0	00 funds received as budgeted

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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
---	--	--	--

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	8 (Busimbi,kikano	, c	2 (Busimbi) go,s		2	5.00
	ekanyonyi,Bban	da)				
Non Standard Outputs:	n/a		n/a			
Expenditure						
227001 Travel inland		4,065		1,016		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	4,065	Non Wage Rec't:	1,016	Non Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,065	Total	1,016	Total	25.0%

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

No. of new land disputes settled within FY	12 (kikandwa, Bu town council,Busi	, ,	a 3 (Kikandwa and	sekanyonyi)	25.00	Revenue from land transactions was under estimated
Non Standard Outputs:	collection of 8,000 revenue from land	,	- , ,	ed			
Expenditure							
227001 Travel inland		1,400		435		31.	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. 0.	0%
No	n Wage Rec't:	1,400	Non Wage Rec't:	435	Non Wage Rec't:	31.	1%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	. 0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	1,400	Total	435	Total	<i>l</i> 31.1	1%

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 Sevices Department

0 Late transfer of funds (half) the quarter

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

Non Standard Outputs:	Monthly salary Based Services (DCDO, SCDC) Secretary and 1 Office operation head quarters si fuel to work in of Sekanyonyi, Kalaangalo, Bu Mityana Town Kakindu, Malau Maanyi, Butayu cartridges proce 12 LLGS above office stationary office, compute installation, De meetings suppor imprest paid for charges paid.	Staff paid b, SLO, SPWC 1 LLG CDOs ns at district uppoerted wit 12 sub counti Namungo, lera, Busimbi council, ngala, Banda, unja, 4 ured , CDOs i e suppervised, y for district rr anti virus partmental sta orted, office	Based Staff paid SCDO,SPWO, S 11CDO) 18 reams of prin h , photo copy ser es Community Dev Office,fuel and , computer, quarte binding, office i	l (DCDO, Secretary and ting papers rvicing, Distri- velopment servicing of erly report			
Expenditure							
211101 General Staff Salar	ies	143,626		35,154		24.5%	
221008 Computer supplies Information Technology (II		600		175		29.2%	
221009 Welfare and Enterto	ainment	400		100		25.0%	
221011 Printing, Stationery Photocopying and Binding	,	600		180		30.0%	
221014 Bank Charges and c related costs	other Bank	650		279		42.9%	
227001 Travel inland		3,231		400		12.4%	
	Wage Rec't:	143,626	Wage Rec't:	35,154	Wage Rec't:	24.5%	
Not	n Wage Rec't:	5,481	Non Wage Rec't:	1,134	Non Wage Rec't:	20.7%	

Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Output: Probation and Welfare Support

No. of children settled 30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)

2 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))

6.67

SDS Programme closed no funds were released this quarter. Hence non implementation of some planned activities.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs	 No. of juvenile handled. No. of family d mediated. No. of inspected. No. of service orders i supervised. No. of DOVCQ No. of OVC qu supervision ma No. of OVC qu supervision ma No. of OVC gu supervision of OVC servision of visits ma House holds No. of OVC Ho supported on the provision Core Areas 4 Support sup from LowerLoo under SDS inte 4 Cluster lernin works meeting 4 Strategic Info working Group 4 OVC service experience share 	lisputes of orphanages of community ssued and C meetings held iarterly suppor de to LLGs. rvice providers ised. ade to OVC ouse holds ne 6 service Programme pervision repor cal Governmer vention. ng based net held ormation providers	disputes mediate 6 Orphanages ins d. t s s	ve care hand for juveniles of family d.	led.		
Expenditure				2.00		0.20/	
227001 Travel inland		100,536		268		0.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	536	Non Wage Rec't:	268	Non Wage Rec't:	50.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	100,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	100,536	Total	268	Total	0.3%	

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,	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo,	100.00	NIL
	Namungo and Mityana TC)	Busimbi, ssekanyonyi, Namungo and Mityana TC)		

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	No. of LLG staf	VICES If support	7 CDD groups su	upported with	1		
	supervised and supervision to 1 initiative done 25 CDD groups parish levels on projects. Operational cos administration o programme sup	Support 2 model villag supported at value addition ts for daily of the	empowerement projects.operatio daily activites pa	nal costs for			
Expenditure							
24001 Medical and Agricu upplies	ltural	75,729		17,860		23.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	n Wage Rec't:	570	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Do	mestic Dev't:	80,241	Domestic Dev't:	17,860	Domestic Dev't:	22.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	80,811	Total	17,860	Total	22.1%	
Output: Adult Learning	g						
No. FAL Learners Trained	600 (12 LLGs o Maanyi, Butayu Malangala, Kik Kalangaalo, Bu ssekanyonyi, Na and Mityana TC 12 FAL instruct	inja, Kakindu, andwa, Bulera, simbi, amungo S/Cs C)	925 (12 LLGs of Maanyi, Butayur Malangala, Kika Kalangaalo, Busi ssekanyonyi, Nai and Mityana TC Marking and giv	ija, Kakindu, ndwa, Bulera mbi, nungo S/Cs		4.17 NIL	
Non Standard Outputs:	12 FAL instruct Black printer ca Purchases for F. Quarterly allow Instructors paid	tridge procure AL activities. ances to 120	ed. certificates done. Support supervis monitoring FAL	ion and			
	FAL materials p delivered to cen Marking and gi certificates done Support supervi monitoring FAI Publicity of FAI quarterly done o O & M of FAL photocopier and District annual stakeholders me support supervisi Done	purchased and tres. ving out e. sion and centers done. L program on radio. prog l computer don FAL eeting conducted	ed				
Expenditure	delivered to cen Marking and gi certificates dono Support supervi monitoring FAI Publicity of FAI quarterly done of O & M of FAL photocopier and District annual stakeholders me support supervi Done	purchased and tres. ving out e. sion and centers done. L program on radio. prog d computer don FAL eveting conducted sion to the prog	e. 2d				
Expenditure 21008 Computer supplies a nformation Technology (IT)	delivered to cen Marking and gi certificates dond Support supervi monitoring FAI Publicity of FAI quarterly done of O & M of FAL photocopier and District annual stakeholders me support supervi Done	purchased and tres. ving out e. sion and centers done. L program on radio. prog l computer don FAL eeting conducted	e. 2d	90		22.5%	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()		0 (12 LLGs of Butayunja, Kal Malangala, Kił Kalangaalo, Bu ssekanyonyi, N and Mityana T	kindu, kandwa, Bulera Isimbi, lamungo S/Cs	<i>,</i>		Long process of tranfering funds to PWD groups
Non Standard Outputs:	3 sets of miinute PWD Council n Transfer of func disability counce done. Support towards National day for celebrations ext council. PWD Council of and operations set 1 Set of Minute council on disat inplace to decid be done from th to PWD Purchase and su projects from th to PWD Operations of or groups supporte Report on meet special grant in	neetings in pla ds to support 9 vils for LLGs s attending r Disability ended to PWI co-ordination supported. s for District bility meeting de on projects te special gran upport to PWI te special gran rganised elder ed.	 meeting held to projects to be a special grant to PWD Council and operations 3 PWD groups start deve't pro Operations of a groups su to to 	o decide on lone from the PWD co-ordination supported. supported to jects.			
Expenditure							
221011 Printing, Stationery Photocopying and Binding	',	375		40		10.79	%
222001 Telecommunication	S	80		20		25.09	%
227001 Travel inland		5,424		1,178		21.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	31,850	Non Wage Rec't:	1,238	Non Wage Rec't:	3.9	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	31,850	Total	1,238	Total	3.99	/0

Output: Work based inspections

2015/16 Quarter 1 Vote: 568 Mityana District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services 0 NIL Non Standard Outputs: 10 formal workplaces inspected. 4 formal workplaces inspected. 3 reported cases of labour All reported cases of labour dispute handled dispute handle Expenditure 227001 Travel inland 570 168 29.4% 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% Non Wage Rec't: 570 Non Wage Rec't: 168 Non Wage Rec't: 29.4% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 570 Total Total 168 Total 29.4% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 None Non Standard Outputs: -Procurement of 16 reams of 2 photocopier toner catrdge paper,3 catridges for Printers, procured,2 catridge for printers 5 catridges for photocopier procured Expenditure 221008 Computer supplies and 1,700 1,000 58.8% Information Technology (IT) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,037 Non Wage Rec't: 1,000 Non Wage Rec't: 49.1%

Domestic Dev't:

2,037

Donor Dev't:

Total

salary for the quarter(

and an office typist)

3 (3 sets of minutes recorded)

3 (3 staff in planning unit paid

D/Planner, Population Officer

0

0

1,000

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

49.1%

Transport remains a perennial challenge

100.00

100.00

meetings

the Unit

Domestic Dev't:

Output: District Planning

No of Minutes of TPC

No of qualified staff in

Donor Dev't:

Secretary)

Total

3 (District Planning Unit)

unit : Principal Planner,

Population Officer and a

3 (3 pay slips for sttaff in the

Mityana District

Vote: 568

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning No of minutes of Council 0 (NA) 0 0 (NA) meetings with relevant resolutions Non Standard Outputs: cofunding done of three millions Expenditure 211101 General Staff Salaries 34,145 8,536 25.0% 34,145 25.0% Wage Rec't: Wage Rec't: 8,536 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 34,145 Total 8,536 Total 25.0% **Output: Project Formulation** 0 Lack of Transport for planning unit Non Standard Outputs: "Environmental screening Bills of quantities prepared for constrains level of reports, EIA'S Prepared in construction of 1)a community operations Ecologically sensitive hall at Namungo sub county Head quarters and 2) continued situations Supervision reports, Designs and ,Architectural construction on office blockfor drawings for Buildings and the headquarters ,environmental roads,data collection on screening report for the same progress for all LGMSD projects availed, mitigation Projects. LGMSD Projects measures 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 expendituere according to LGOBT expenditure lay out" Expenditure 227001 Travel inland 4,000 91.8% 4,357 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: 4,357 Domestic Dev't: 4,000 Domestic Dev't: 91.8% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 4,357 Total 4,000 Total 91.8%

Output: Development Planning

Lack of Transport continues to be a major constraint

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative ou	/ over Performa	
10. Planning							
Non Standard Outputs:	District Develo formulation rep Internal assessm Mentoring repo Level SDP Revi place Compilati submission of re MOFPED and M and UBOS-Con meetings with U MOFPED & SE partners" - 4 Reports on v commpiled	orts - tent report- rts - 12 S/c ews reports in on and eports to AOLG ,NPA sultation JBOS,NPA and oS-Developmen	t	nance of Lower Local			
Expenditure							
227001 Travel inland		7,371		7,200		97.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	7,371	Non Wage Rec't:	7,200	Non Wage Rec't:	97.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,371	Total	7,200	Total	97.7%	
Output: Operation	ai i ianning						
Non Standard Outputs:	-Reports on Bu circular meeting Compilation an	s held - d submission o	-2 quarterly OB compiled and sul MOFPED and M f to OPM	omitted to	0	Transport re perennial co	
Non Standard Outputs:	-Reports on Bu circular meeting	s held - d submission o nework ttions with CG,NPA a and 2 reports to DFPED- DS ports on dituere GOBT	compiled and sul MOFPED and M	omitted to			
Non Standard Outputs: Expenditure	-Reports on Bu circular meeting Compilation an the Budget Fran PaperConsulta the center ,MOFPED,MOI -Compilation submission of 1 MOLG and MC Cofunding for S activities 2 rep quarterly expend according to LC	s held - d submission o nework ttions with CG,NPA a and 2 reports to DFPED- DS ports on dituere GOBT	compiled and sul MOFPED and M	omitted to			
Expenditure	-Reports on Bu circular meeting Compilation an the Budget Fran PaperConsulta the center ,MOFPED,MOI -Compilation submission of 1 MOLG and MC Cofunding for S activities 2 rep quarterly expend according to LC	s held - d submission o nework ttions with CG,NPA a and 2 reports to DFPED- DS ports on dituere GOBT	compiled and sul MOFPED and M	omitted to			
Expenditure	-Reports on Bu circular meeting Compilation an the Budget Fran PaperConsulta the center ,MOFPED,MOI -Compilation submission of 1 MOLG and MC Cofunding for S activities 2 rep quarterly expend according to LC	is held - d submission o nework titions with CG,NPA a and 2 reports to DFPED- DS borts on dituere GOBT out"	compiled and sul MOFPED and M	omitted to 10LG Copied		perennial co	
Expenditure	-Reports on Bu circular meeting Compilation and the Budget Fran PaperConsulta the center ,MOFPED,MOU -Compilation submission of 1 MOLG and MC Cofunding for S activities 2 rep quarterly expend according to LC expenditure lay	s held - d submission o nework titions with LG,NPA a and 2 reports to DFPED- DS ports on dituere 60BT out" 13,706	compiled and sul MOFPED and M f to OPM	2,002	1	perennial co 14.6%	
	-Reports on Bu circular meeting Compilation an the Budget Fran PaperConsulta the center ,MOFPED,MOU -Compilation submission of 1 MOLG and MO Cofunding for S activities 2 rep quarterly expend according to LO expenditure lay	s held - d submission o nework titions with LG,NPA a and 2 reports to DFPED- DS ports on dituere 60BT out" 13,706	compiled and sul MOFPED and M f to OPM	2,002 0	l Wage Rec't:	perennial co 14.6% 0.0%	
Expenditure	-Reports on Bu circular meeting Compilation an the Budget Fran PaperConsulta the center ,MOFPED,MOU -Compilation submission of 1 MOLG and MO Cofunding for S activities 2 rep quarterly expend according to LO expenditure lay Wage Rec't: Non Wage Rec't:	s held - d submission o nework titions with LG,NPA a and 2 reports to DFPED- DS ports on dituere 60BT out" 13,706	compiled and sul MOFPED and N f to OPM <i>Wage Rec't:</i> Non Wage Rec't:	2,002 0 2,002	Wage Rec't: Non Wage Rec't:	perennial co 14.6% 0.0% 14.6%	

Transport remains a

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators	expenditure for t Desc. & Location		expenditure by en quarter (Qty, Dese		 (Cumulative / Planned) for quantitative out 	/ over Performance puts
10. Planning						
Non Standard Outputs:	"Quarterly Mon Evaluation rep Projects and Pr the District Dat submitted to M MOFPED- Coll analysing of dat perfomance ind Coordination,su monitoring of i partners' activit activities" - 4 Accountabili compiled	orts for ogrammes in a collected and OLG and ection and a on key icators pervision and mplementing ies mainly SDS				perennial challenge
Expenditure						
227001 Travel inland		16,034		6,200		38.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	11,234	Domestic Dev't:	6,200	Domestic Dev't:	55.2%
	Donor Dev't:	4,800	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,034	Total	6,200	Total	38.7%
Non Standard Outputs:	Procurement of computers for D D/Planner and , 5 uninterruptibl devices	/CAO Procurement of		ured		being levelled on procurement of computers
Expenditure						
231005 Machinery and e	equipment	6,000		1,800		30.0%
	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:	6,000	Domestic Dev't:	1,800	Domestic Dev't:	30.0%
	Donor Dev't:	< 0.00	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	1,800	Total	30.0%
Confirmation	by Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Aud	lit Services					
1. Higher LG Servic	es					
Page 109						

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance	
	, ,		quantitative outputs		

11. Internal Audit

Output: Internal Audit							
Department Audits E	(11 Departme District headqua Lower Local Governments.(E Calangalo, Ssek Busimbi, Namu Cakindu, Malar Maanyi and But	arters and 12 Bulera, canyonyi, ngo, Kikandw ngala, Bbanda		uters and 12 sulera, anyonyi, ngo, Kikandy gala, Bbanda		25.00	The Department have not received funds to carry out most of the budgeted for activities ,The under funding has contributed to failier to implement some of the planned activites.
Quaterly Internal Audit s Reports n e a s v U C c t	1/07/2015 (We eminers, Menta narchinery and quipments, Pho ssorted stationer mall equipmen ists to central g Delivering audi entral and carr echinical consu- ay operational	anance of tocopying and ery, purchase ts , Leasion government.ie t reports to the ying out ultations, Day	of assorted statione	nance of tocopying an	d	#Error	
a s S N M	pecial and spo nd when requin ub counties;Bu sekanyonyi, B Jamungo, Kika Aalangala, Bba nd Butayunja	red in all the 1 Ilera, Kalanga usimbi, ndwa, Kakino	1 and when requir lo, sub counties;Bu Ssekanyonyi, Bu	ed in all the lera, Kalanga isimbi, ndwa, Kakino	l 1 llo,		
Expenditure							
211101 General Staff Salaries		37,483		10,077		26.	.9%
211103 Allowances		5,000		1,000		20.	.0%
227001 Travel inland		20,000		2,000		10.	.0%
227004 Fuel, Lubricants and O	Dils	5,000		777		15.	.5%
V	Vage Rec't:	37,483	Wage Rec't:	10,077	Wage Rec't:	26.	9%
Non W	Vage Rec't:	32,625	Non Wage Rec't:	3,777	Non Wage Rec't:	11.	.6%
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	.0%
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Total	70,107	Total	13,854	Total	19.	8%
Confirmation by H	Iead of D	epartme	nt				
		-					
Name :				Sign &	& Stamp :		

Title : _____

Date

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative outpu	Reasons for under / over Performance ts
	Wage Rec't:	15,603,411	Wage Rec't:	3,879,168	Wage Rec't:	24.9%
	Non Wage Rec't:	5,564,351	Non Wage Rec't:	1,630,744	Non Wage Rec't:	29.3%
	Domestic Dev't:	1,674,543	Domestic Dev't:	112,262	Domestic Dev't:	6.7%
	Donor Dev't:	230,000	Donor Dev't:	75,602	Donor Dev't:	32.9%
	Total	23,072,305	Total	5,697,776	Total	24.7%

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		LCIV: Busujju		136,148	20,171
Sector: Works an	nd Transport			52,243	0
LG Function: Distri	ct, Urban and Community Acces	s Roads		52,243	0
Lower Local Service	S				
-	y Access Road Maintenance (LL	LS)		3,867	0
LCII: Bbanda				3,867	0
mechanised routine	ers to other govt. units	Roads Rehabilitation	N/A	3,867	0
maintenance on		Grant	IN/A	3,807	0
Mwanjale - Bumbu					
3km. Light					
grading,offshoots and drainage structures					
ur annage structures	•		(Work not yet		
			started)		
Output: District Ro	ads Maintainence (URF)		,	48,376	0
LCII: Bbanda				48,376	0
Item: 263323 Condit	ional transfers for feeder roads ma	-			
Mechanised routine	e of	Other Transfers from	N/A	48,376	0
Kabasuuma- Nabukondo 7.2km		Central Government			
			(Works not started)		
Sector: Educatio	n		(Works not started)	52,755	19,651
	rimary and Primary Education			21,144	6,937
Lower Local Service					0,507
	chools Services UPE (LLS)			21,144	6,937
LCII: Bbanda				9,175	2,987
	ers to other govt. units				
Bbanda R/C Prima	ry	Conditional Grant to	N/A	3,884	1,310
School		Primary Education			
Bbanda Umea Prim	arv	Conditional Grant to	N/A	2,132	626
School	J	Primary Education	1011	2,102	020
Bbanda C/U Primar	ry	Conditional Grant to	N/A	3,160	1,050
School		Primary Education			
LCII: Buzibazzi				9,888	3,267
	ers to other govt. units			9,000	5,207
Buzibazzi Primary		Conditional Grant to	N/A	5,773	1,957
School		Primary Education		,	,
Lusaalira Primary		Conditional Grant to	N/A	4,115	1,310
School		Primary Education			
LCII: Kanyale				2,081	683
	ers to other govt. units			_,	000
	-				

2015/16 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	L	LCIV: Busujju		136,148	20,171
Ndiraweeru Cope Centre		Conditional Grant to Primary Education	N/A	2,081	683
LG Function: Seco	ondary Education			31,611	12,714
Lower Local Servic					
	y Capitation(USE)(LLS)			31,611	12,714
LCII: Bbanda				31,611	12,714
	sfers to other govt. units				
ST KIZITO SSS BBANDA		Conditional Grant to Secondary Education	N/A	31,611	12,714
Sector: Health				2,377	520
LG Function: Prin	nary Healthcare			2,377	520
Lower Local Servic	es and the second s				
Output: Basic Hea	lthcare Services (HCIV-HCII-LLS)			2,377	520
LCII: Buzibazzi				2,377	520
Item: 263104 Trans	sfers to other govt. units				
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water a	und Environment			28,773	0
LG Function: Rure	al Water Supply and Sanitation			28,773	0
Capital Purchases					
Output: Shallow w	vell construction			5,310	0
LCII: Kanyale				5,310	0
Item: 312104 Other	r Structures				
Shallow well construction at Nabukondo	Nabukondo	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole	drilling and rehabilitation			23,463	0
LCII: Buzibazzi				23,463	0
Item: 312104 Other	r Structures			,	
construction of borehole at Nakimpunge	Nakimpunge	Conditional transfer for Rural Water	Not Started	23,463	0
Takimpunge			(00/)		

(0%)

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunj	ja	LCIV: Busujju		255,583	48,188
Sector: Works an	nd Transport			100,658	8,208
LG Function: Distric	ct, Urban and Community Acces	ss Roads		100,658	8,208
Lower Local Services	5				
	Access Road Maintenance (LI	LS)		3,301	0
LCII: Nakaziba	ers to other govt. units			3,301	0
mechanised routine	as to other govt. units	Roads Rehabilitation	N/A	3,301	0
maintenance on		Grant	14/11	5,501	0
Mwanjale - Bumbu					
3km. Light grading,offshoots an	A				
drainage structures.					
			(Work not yet started)		
Output: District Roa	ads Maintainence (URF)			97,357	8,208
LCII: Kitebere				97,357	8,208
	ional transfers for feeder roads m		NT /A	07.257	0.000
Routine maintenanc district roads	e of	Other Transfers from Central Government	N/A	97,357	8,208
uistrict roaus		Central Government	(10% recruiting)		
Sector: Educatio	n		(88,254	35,559
	rimary and Primary Education			30,381	10,341
Lower Local Services					
	hools Services UPE (LLS)			30,381	10,341
LCII: Kitebere				7,572	2,890
	ers to other govt. units				
Kitebere C/U Prima School	ary	Conditional Grant to	N/A	2,885	916
School		Primary Education			
Kitebere R/C Prima	ary	Conditional Grant to	N/A	4,687	1,974
School	·	Primary Education		,	,
LCII: Kitongo				16,316	5,292
Kkande R/C Prima	ers to other govt. units	Conditional Grant to	N/A	4,224	1,359
School	ı y	Primary Education	N/A	4,224	1,559
St. Kizito Buluma		Conditional Grant to	N/A	3,536	1,202
Primary School		Primary Education			
Kkigwa C/U Prima	P*T7	Conditional Grant to	N/A	5,302	1,641
School	ı y	Primary Education	N/A	5,502	1,041
		2			
Kiggwa Islamic		Conditional Grant to	N/A	3,254	1,090
Primary School		Primary Education			
LCII: Nakaziba				2,943	992
	ers to other govt. units			2,940	772
Loni, 20010+ Hulloit	als to other gove units				

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		LCIV: Busujju		255,583	48,188
Nakaziba Primary School		Conditional Grant to Primary Education	N/A	2,943	992
LCII: Ngandwe Item: 263104 Transfers	to other govt. units			3,551	1,168
Bekiina Primary Scho		Conditional Grant to Primary Education	N/A	3,551	1,168
LG Function: Secondd	ury Education			57,873	25,218
Lower Local Services Output: Secondary Ca LCII: Kitebere				57,873 32,289	25,218 11,883
Item: 263104 Transfers BUSUJJU SSS	to other govt. units	Conditional Grant to Secondary Education	N/A	32,289	11,883
LCII: Kitongo Item: 263104 Transfers	to other govt. units			25,584	13,335
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	25,584	13,335
Sector: Health				37,899	4,422
LG Function: Primary	Healthcare			37,899	4,422
	er ward construction and rehabi	litation		19,799	594
LCII: Nakaziba	1			19,799	594
NAKAZIBA HC II	dential buildings (Depreciation)	Conditional Grant to PHC - development	Completed	19,799	594
			(retention paid)		
LCII: Kitongo	lealthcare Services (LLS)			8,591 8,591	2,148 2,148
Cardinal Nsubuga HC	nal transfers for NGO Hospitals	Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healtho LCII: Kitongo Item: 263104 Transfers	care Services (HCIV-HCII-LLS)			9,509 4,754	1,680 640
Kitongo HC III	to only govi, units	Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Nakaziba				2,377	520
Item: 263104 Transfers Nakaziba HC II	to other govt. units	Conditional Grant to PHC- Non wage	N/A	2,377	520

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunj	a	LCIV: Busujju		255,583	48,188
LCII: Ngandwe				2,377	520
-	rs to other govt. units				
Nawangiri Bekina H II	C	Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and	d Environment			28,773	0
LG Function: Rural	Water Supply and Sanitation			28,773	0
Capital Purchases					
Output: Shallow wel	l construction			5,310	0
LCII: Buluma Parish Item: 312104 Other S	tructures			5,310	0
Shallow well construction at Kigogolo	Kigogolo	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole dr	illing and rehabilitation			23,463	0
LCII: Buluma Parish				23,463	0
Item: 312104 Other S	tructures				
construction of borehole at Kigogolo	kigogolo	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		LCIV: Busujju		290,513	50,355
Sector: Works and	Transport			49,928	3,466
LG Function: District, U	Urban and Community Access	Roads		49,928	3,466
Lower Local Services					
	ccess Road Maintenance (LLS)		5,172	0
LCII: Kakindu Town Bo				5,172	0
Item: 263104 Transfers t	o other govt. units				
mechanised routine maintenance on		Roads Rehabilitation Grant	N/A	5,172	0
Mwanjale - Bumbu		Orant			
3km. Light					
grading,offshoots and					
drainage structures.					
			(Work not yet		
			started)		
Output: District Roads	Maintainence (URF)			44,756	3,466
LCII: Mwera	ll transfers for feeder roads main	ntananca workshons		44,756	3,466
Mechanised routine of	in transfers for feeder foads man	Other Transfers from	N/A	44,756	3,466
Kakindu-Kibibi 6.7km		Central Government	IN/A	44,750	3,400
		Central Government	(30% progress)		
Sector: Education			(30% progress)	186,918	35,741
	ary and Primary Education			100,710	15,883
	ary and Frimary Education			107,004	15,005
Capital Purchases	struction and rehabilitation			48,860	0
LCII: Ngugulo	struction and renabilitation			48,860	0
	ential buildings (Depreciation)			10,000	0
Construction of two	8 (I	Conditional Grant to	Not Started	48,360	0
classrooms and supply		SFG			
of 36 three seater					
hartwood desks , two					
teachers tables and chairs at Lugo primary					
school.					
			(0%)		
Item: 281504 Monitoring	g, Supervision & Appraisal of c	apital works	(0,0)		
Monitoring classroom	, ~ .F	Conditional Grant to	N/A	500	0
construction at Lugo		SFG			
primary school					
Output: Latring constr	ration and valuabilitation			11 557	0
LCII: Kakindu Town Bo	ard			11,557 11,557	0 0
	ential buildings (Depreciation)			11,557	0
Construction of a	entur suntaings (Deprectation)	Conditional Grant to	Not Started	11,557	0
five stance VIP latrine		SFG	1100 500 000	11,007	0
at St Luke					
BaanabaKintu RC P/S					
			(0%)		
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			47,247	15,883

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		LCIV: Busujju		290,513	50,355
LCII: Kakindu Town Boa				10,000	4,192
Item: 263104 Transfers to Mawanda Primary School	other govt. units	Conditional Grant to Primary Education	N/A	3,109	977
St.Luke Baanabakintu Kakindu R/C Primary School		Conditional Grant to Primary Education	N/A	4,289	2,396
Malwa Umea Primary School		Conditional Grant to Primary Education	N/A	2,602	820
LCII: Mwera Item: 263104 Transfers to	other govt. units			6,790	2,091
Bufuuma Umea Primary School	U U	Conditional Grant to Primary Education	N/A	3,797	1,099
Mwera R/C Primary School		Conditional Grant to Primary Education	N/A	2,993	992
LCII: Ngugulo Item: 263104 Transfers to	other govt. units			18,057	5,700
Mayobyo COPE Centre	U	Conditional Grant to Primary Education	N/A	1,929	646
Lugo Primary School		Conditional Grant to Primary Education	N/A	3,601	1,200
Kikuuta Islamic Primary School		Conditional Grant to Primary Education	N/A	3,037	793
Mayirye St. Theresa		Conditional Grant to Primary Education	N/A	5,628	1,776
Ngugulo Primary School		Conditional Grant to Primary Education	N/A	3,862	1,286
LCII: Nsambya Item: 263104 Transfers to	other govt. units			8,820	2,764
Lukabazi Primary School	-	Conditional Grant to Primary Education	N/A	2,776	832
Nsambya Primary School		Conditional Grant to Primary Education	N/A	2,515	827
Ttumbu Primary School		Conditional Grant to Primary Education	N/A	3,529	1,104
LCII: Vvumbe				3,580	1,136

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		LCIV: Busujju		290,513	50,355
Item: 263104 Transfers to	other govt. units				
Kangundu Primary School		Conditional Grant to Primary Education	N/A	3,580	1,136
LG Function: Secondary	Education			79,254	19,858
Lower Local Services					
Output: Secondary Capit LCII: Vvumbe	tation(USE)(LLS)			79,254	19,858
Item: 263104 Transfers to	other govt units			79,254	19,858
ST JOSEPH SS	other govt. units	Conditional Grant to	N/A	79,254	19,858
KAKINDU		Secondary Education	1011	,,,_0	17,000
Sector: Health				30,204	11,148
LG Function: Primary H	ealthcare			30,204	11,148
Lower Local Services					
Output: NGO Basic Heal				14,318	3,580
LCII: Kakindu Town Boar				5,727	1,432
	transfers for NGO Hospitals		NT / A	5 7 7 7	1 420
Kika Yokana HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Ngugulo				8,591	2,148
	transfers for NGO Hospitals				
Arch Bishop Mayirye HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			15,886	7,568
LCII: Kakindu Town Boar				2,377	520
Item: 263104 Transfers to				,	
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Mwera				13,509	7,048
Item: 263104 Transfers to	other govt. units				
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	7,048
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	4,000	0
Sector: Water and En	nvironment			23,463	0
LG Function: Rural Wate	er Supply and Sanitation			23,463	0
Capital Purchases					
Output: Borehole drilling	g and rehabilitation			23,463	0
LCII: Nsambya Item: 312104 Other Struct	ures			23,463	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		LCIV: Busujju		290,513	50,355
construction of borehole at Ttumbu	Ttumbu	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		

2015/16 Quarter 1

Specific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: Busujju		147,380	33,809
Fransport			6,089	0
rban and Community Access	Roads		6,089	0
cess Road Maintenance (LL	S)		6,089	0
other gove units			6,089	0
C C	Roads Rehabilitation	N/A	6 089	0
	Grant	19/71	0,007	0
		(Work not yet started)		
			96,795	30,502
ry and Primary Education			32,715	10,676
s Services UPE (LLS)			32,715	10,676
other gove units			11,419	3,690
o other govt. units	Conditional Grant to	N/A	2.885	864
	Primary Education		2,000	001
	Conditional Grant to Primary Education	N/A	3,348	1,126
	Conditional Grant to Primary Education	N/A	5,187	1,700
			5,769	2,042
o other govt. units				
	Conditional Grant to Primary Education	N/A	2,226	871
	Conditional Grant to Primary Education	N/A	3,543	1,170
			9,222	2,956
o other govt. units				, -
	Conditional Grant to Primary Education	N/A	4,955	1,582
	Conditional Grant to Primary Education	N/A	4,267	1,374
	Fransport irban and Community Access cess Road Maintenance (LL) o other govt. units	Image:	LCIV: Busujju Transport rban and Community Access Roads cress Road Maintenance (LLS) o other govt. units Roads Rehabilitation O other govt. units Roads Rehabilitation (Work not yet started) (Work not yet started) (Work not yet started) Roads Rehabilitation Roads Rehabilitation Roads Rehabilitation	LCIV: Busujju 147,380 Transport 6,089 rban and Community Access Roads 6,089 sess Road Maintenance (LLS) 6,089 o other govt. units 6,089

2015/16 Quarter 1

Description Specific	Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi Misigi Primary School		<i>LCIV: Busujju</i> Conditional Grant to Primary Education	N/A	147,380 3,840	33,809 1,129
LCII: Nfumbye Item: 263104 Transfers to other gov	/t units			2,465	859
Nfumbye Primary School		Conditional Grant to Primary Education	N/A	2,465	859
LG Function: Secondary Education	n			64,080	19,826
Lower Local Services Output: Secondary Capitation(US LCII: Kivuuvu Item: 263104 Transfers to other gov				64,080 47,724	19,826 14,088
Bujjubi sss	a. units	Conditional Grant to Secondary Education	N/A	47,724	14,088
LCII: Misigi Item: 263104 Transfers to other gov	t units			16,356	5,739
ST HENRYS SSS MISIGI	d. units	Conditional Grant to Secondary Education	N/A	16,356	5,739
Sector: Health				15,722	3,308
LG Function: Primary Healthcare				15,722	3,308
Lower Local Services Output: NGO Basic Healthcare Se LCII: Sserinya Item: 263318 Conditional transfers f				8,591 8,591	2,148 2,148
Kambaala HC II	or reo riospituis	Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthcare Services LCII: Kimuli				7,132 4,754	1,160 640
Item: 263104 Transfers to other gov Maanyi HC III	/t. units	Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Sserinya Item: 263104 Transfers to other gov	t units			2,377	520
Mpongo HC II	a. units	Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and Environm	ent			28,773	0
LG Function: Rural Water Supply	and Sanitation			28,773	0
Capital Purchases Output: Shallow well construction LCII: Kasota Item: 312104 Other Structures				5,310 5,310	0 0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		LCIV: Busujju		147,380	33,809
Shallow well construction at Bunjay	Bunjaya 7 a	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole drill	ing and rehabilitation			23,463	0
LCII: Misigi				23,463	0
Item: 312104 Other Stru	uctures				
construction of borehole at Misigi	Misigi	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		

2015/16 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		LCIV: Busujju		278,318	35,487
Sector: Works and	Transport			5,836	0
	Urban and Community Acc	ess Roads		5,836	0
Lower Local Services				·	
Output: Community A	ccess Road Maintenance (I	LLS)		5,836	0
LCII: Kitongo				5,836	0
Item: 263104 Transfers	to other govt. units				
mechanised routine	•••••	Roads Rehabilitation	N/A	5,836	0
maintenance on Muraniala Bumbu		Grant			
Mwanjale - Bumbu 3km. Light					
grading,offshoots and					
drainage structures.					
			(Work not yet started)		
Sector: Education				236,161	32,895
LG Function: Pre-Prin	nary and Primary Education	l		88,753	12,950
Capital Purchases					
Output: Classroom con	nstruction and rehabilitatio	n		48,860	0
LCII: Magonga Item: 231001 Non Resid	dential buildings (Depreciatio	on)		48,860	0
Construction of a two		Conditional Grant to	Not Started	48,360	0
classroom block and		SFG			
suply of 36 three seater hardwood desks ,two	r				
teachers tables and					
chairs at St Matia					
Mulumba Magonga R	le				
primary school.					
			(0%)		
Item: 281504 Monitorin	ng, Supervision & Appraisal	-			
Monitoring classroom		Conditional Grant to	N/A	500	0
construction at St .Matia Mulumba		SFG			
Magonga RC primary					
school					
Lower Local Services					
	ols Services UPE (LLS)			39,893	12,950
LCII: Kanyanya	to other coult white			4,756	1,571
Item: 263104 Transfers	to other govt. units	Conditional Grant to	N/A	2 126	761
Bbongole Primary School		Primary Education	1N/A	2,436	761
		Timary Education			
Kabyuma Primary		Conditional Grant to	N/A	2,320	810
School		Primary Education		,	
LCII: Kiwawu				10,934	3,555

Page 124

Item: 263104 Transfers to other govt. units

2015/16 Quarter 1

58,332

19,946

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		LCIV: Busujju		278,318	35,487
St. Joseph Kamuli Primary School		Conditional Grant to Primary Education	N/A	2,559	881
Magezi Primary Schoo	bl	Conditional Grant to Primary Education	N/A	2,631	1,055
Kiwawu Primary School		Conditional Grant to Primary Education	N/A	5,744	1,619
LCII: Magonga Item: 263104 Transfers	to other govt units			10,442	3,126
St. Matia Mulumba Magonga P/S		Conditional Grant to Primary Education	N/A	3,609	901
Kyesengezze Primary School		Conditional Grant to Primary Education	N/A	2,921	1,006
Magonga Primary School		Conditional Grant to Primary Education	N/A	3,913	1,219
LCII: Nabattu Item: 263104 Transfers	to other govt. units			8,151	2,733
Kyengeza Primary School		Conditional Grant to Primary Education	N/A	5,331	1,803
Kitovu Primary Schoo	l	Conditional Grant to Primary Education	N/A	2,819	930
LCII: Zigoti Item: 263104 Transfers	to other govt units			5,610	1,964
Kasalaga Primary School		Conditional Grant to Primary Education	N/A	2,979	1,029
Mawundwe C/U Primary School		Conditional Grant to Primary Education	N/A	2,631	935
LG Function: Seconda	ry Education			147,408	19,946
LCII: Kiwawu	nstruction and rehabilitation			89,076 89,076	0 0
Item: 231001 Non Resic Completion of a three classroom block at Kiwawu secondary school	lential buildings (Depreciation)	Construction of Secondary Schools	N/A	89,076	0
Lower Local Services Output: Secondary Ca	pitation(USE)(LLS)			58,332	19,946

Output: Secondary Capitation(USE)(LLL LCII: Kiwawu

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		LCIV: Busujju		278,318	35,487
Item: 263104 Transfers	to other govt. units				
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	58,332	19,946
Sector: Health				12,859	2,592
LG Function: Primary	Healthcare			12,859	2,592
Lower Local Services					
Output: NGO Basic H	lealthcare Services (LLS)			5,727	1,432
LCII: Zigoti				5,727	1,432
Item: 263318 Condition	nal transfers for NGO Hospitals				
St. Jacinta HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Healtho	care Services (HCIV-HCII-LLS)			7,132	1,160
LCII: Kanyanya				2,377	520
Item: 263104 Transfers	to other govt. units				
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Kiwawu				4,754	640
Item: 263104 Transfers	to other govt. units				
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
Sector: Water and	Environment			23,463	0
LG Function: Rural W	Vater Supply and Sanitation			23,463	0
Capital Purchases				-	
-	ling and rehabilitation			23,463	0
LCII: Nabattu				23,463	0
Item: 312104 Other Str					
construction of borehole at Kabagolo	Kabagolo B B	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		

2015/16 Quarter 1

Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: Classroom construction and rehabilitation LCII: Lusanja Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to construction at Jungwe primary school SFG LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation) Construction of two Conditional Grant to classrooms and supply SFG of 36 three seater SFG	N/A (Work not yet started)	365,675 8,922 8,922 8,922 8,922 8,922 271,613 154,928 97,720	58,866 <i>0</i> <i>0</i> 0 0 0 51,263 18,751
LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Bulera Item: 263104 Transfers to other govt. units mechanised routine Roads Rehabilitation maintenance on Grant Mwanjale - Bumbu Structures. grading,offshoots and Grant drainage structures. (Sector: Education LG Function: Pre-Primary and Primary Education LGII: Lusanja Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to Construction at Jungwe SFG primary school SFG LCII: Miseebe SFG Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to construction of two Conditional Grant to construction of two SFG of 36 three seater SFG	(Work not yet	8,922 8,922 8,922 8,922 271,613 154,928 97,720	0 0 0 51,263
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Bulera Item: 263104 Transfers to other govt. units mechanised routine Roads Rehabilitation maintenance on Grant Mwanjale - Bumbu Skm. Light grading,offshoots and Grant drainage structures. (************************************	(Work not yet	 8,922 8,922 8,922 271,613 154,928 97,720 	0 0 0 51,263
Output: Community Access Road Maintenance (LLS) LCII: Bulera Item: 263104 Transfers to other govt. units mechanised routine	(Work not yet	8,922 8,922 271,613 154,928 97,720	0 0 51,263
LCII: Bulera Item: 263104 Transfers to other govt. units mechanised routine	(Work not yet	8,922 8,922 271,613 154,928 97,720	0 0 51,263
Item: 263104 Transfers to other govt. units mechanised routine maintenance on Grant Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.	(Work not yet	8,922 271,613 154,928 97,720	0 51,263
mechanised routineRoads Rehabilitationmaintenance onGrantMwanjale - BumbuGrantSkm. LightGrantgrading,offshoots and drainage structures.(1)Sector: EducationCapital PurchasesLG Function: Pre-Primary and Primary Education(1)Capital PurchasesConduction and rehabilitationLCII: LusanjaConditional Grant toItem: 281504 Monitoring, Supervision & Appraisal of capital worksMonitoring classroomConditional Grant toconstruction at JungweSFGprimary schoolConditional Grant toLCII: MiseebeConditional Grant toItem: 231001 Non Residential buildings (Depreciation)Conditional Grant toConstruction of two classrooms and supplySFGof 36 three seater hardwood desks,twoSFG	(Work not yet	271,613 154,928 97,720	51,263
maintenance on Grant Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.	(Work not yet	271,613 154,928 97,720	51,263
3km. Light grading,offshoots and drainage structures. (Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: Classroom construction and rehabilitation LCII: Lusanja Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to construction at Jungwe SFG primary school LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to classrooms and supply SFG of 36 three seater SFG hardwood desks,two SFG		154,928 97,720	
grading,offshoots and drainage structures. (Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: Classroom construction and rehabilitation LCII: Lusanja Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to construction at Jungwe primary school LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation) Construction of two classrooms and supply of 36 three seater hardwood desks,two		154,928 97,720	
drainage structures. (Sector: Education (LG Function: Pre-Primary and Primary Education (Capital Purchases (Output: Classroom construction and rehabilitation (LCII: Lusanja (Item: 281504 Monitoring, Supervision & Appraisal of capital works (Monitoring classroom Conditional Grant to construction at Jungwe SFG primary school LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to classrooms and supply SFG of 36 three seater SFG hardwood desks,two (154,928 97,720	
Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases Output: Classroom construction and rehabilitation LCII: Lusanja Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to construction at Jungwe SFG primary school LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to classrooms and supply SFG of 36 three seater SFG		154,928 97,720	
LG Function: Pre-Primary and Primary EducationCapital PurchasesOutput: Classroom construction and rehabilitationLCII: LusanjaItem: 281504 Monitoring, Supervision & Appraisal of capital worksMonitoring classroomConditional Grant toconstruction at JungweSFGprimary schoolLCII: MiseebeItem: 231001 Non Residential buildings (Depreciation)Conditional Grant toConstruction of twoConditional Grant toclassrooms and supplySFGof 36 three seaterSFGhardwood desks,twoKenter		154,928 97,720	
Capital Purchases Output: Classroom construction and rehabilitation LCII: Lusanja Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to construction at Jungwe SFG primary school SFG LCII: Miseebe Conditional Grant to Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to classrooms and supply SFG of 36 three seater SFG hardwood desks,two SFG		97,720	18,751
Output: Classroom construction and rehabilitationLCII: LusanjaItem: 281504 Monitoring, Supervision & Appraisal of capital worksMonitoring classroomConditional Grant toconstruction at JungweSFGprimary schoolLCII: MiseebeItem: 231001 Non Residential buildings (Depreciation)Construction of twoConditional Grant toclassrooms and supplySFGof 36 three seaterSFGhardwood desks,twoKenter		-	
LCII: Lusanja Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to construction at Jungwe SFG primary school FG LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation) Construction of two Conditional Grant to classrooms and supply SFG of 36 three seater SFG hardwood desks,two Konditional Grant to		-	
Item: 281504 Monitoring, Supervision & Appraisal of capital works Monitoring classroom Conditional Grant to construction at Jungwe SFG primary school Item: 231001 Non Residential buildings (Depreciation) Construction of two Conditional Grant to classrooms and supply SFG of 36 three seater SFG hardwood desks,two Item: State			0
Monitoring classroomConditional Grant toconstruction at JungweSFGprimary schoolSFGLCII: MiseebeItem: 231001 Non Residential buildings (Depreciation)Construction of twoConditional Grant toclassrooms and supplySFGof 36 three seaterSFGhardwood desks,twoItem: State		500	0
construction at Jungwe primary schoolSFGLCII: Miseebe Item: 231001 Non Residential buildings (Depreciation)Voltage of the seden to the seden	N/A	500	0
LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation) Construction of two Conditional Grant to classrooms and supply SFG of 36 three seater hardwood desks,two	1011	000	Ũ
Item: 231001 Non Residential buildings (Depreciation)Conditional Grant toConstruction of twoConditional Grant toclassrooms and supplySFGof 36 three seaterHardwood desks,two			
Item: 231001 Non Residential buildings (Depreciation)Conditional Grant toConstruction of twoConditional Grant toclassrooms and supplySFGof 36 three seaterHardwood desks,two		07 220	0
Construction of twoConditional Grant toclassrooms and supplySFGof 36 three seaterhardwood desks,two		97,220	0
classrooms and supply SFG of 36 three seater hardwood desks,two	Not Started	48,360	0
hardwood desks,two		- ,	
teachers tables and			
chairs at Jjungwe			
primary school			
	(0%)		
Construction of a twoConditional Grant toclassroom block andSFG	Not Started	48,360	0
classroom block and SFG suply of 36 tree seater			
hard wood desks to			
two teachers tables and			
chairs at Gema primary school			
	(0%)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works	× /		
Monitoring classroom Conditional Grant to	N/A	500	0
construction at Gema SFG P/S			
Lower Local Services Output: Primary Schools Services UPE (LLS)		57,208	18,751

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera LCII: Bulera Item: 263104 Transfers t	o other govt units	LCIV: Mityana		365,675 4,180	58,866 1,384
Bulera C/U Primary School	o other govt, units	Conditional Grant to Primary Education	N/A	4,180	1,384
LCII: Kibaale Item: 263104 Transfers t	o other govt. units			3,341	1,114
Kibaale Primary School		Conditional Grant to Primary Education	N/A	3,341	1,114
LCII: Lusanja Item: 263104 Transfers t	o other govt, units			22,487	7,448
Namutidde C/U Primary School		Conditional Grant to Primary Education	N/A	3,818	1,173
Nakatembe Primary School		Conditional Grant to Primary Education	N/A	2,139	717
Buyagga Primary School		Conditional Grant to Primary Education	N/A	2,783	903
Nalyankanja Primary School		Conditional Grant to Primary Education	N/A	3,522	1,134
Buyambi Primary School		Conditional Grant to Primary Education	N/A	4,166	1,374
Mwererwe R/C Primary School		Conditional Grant to Primary Education	N/A	2,776	1,131
Mwererwe C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	1,016
LCII: Miseebe Item: 263104 Transfers t	o other govt units			9,515	3,531
Jjungwe Primary School	o onlor gove units	Conditional Grant to Primary Education	N/A	3,044	989
Nambute R/C Primary School		Conditional Grant to Primary Education	N/A	1,712	585
Gema Primary School		Conditional Grant to Primary Education	N/A	4,759	1,957
LCII: Namutamba Item: 263104 Transfers t	o other gout units			17,684	5,274
Bakijjulula Primary School	o oner govi, units	Conditional Grant to Primary Education	N/A	4,796	847

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		LCIV: Mityana		365,675	58,866
Kyetume Primary School		Conditional Grant to Primary Education	N/A	2,914	1,021
Namutamba Dem		Conditional Grant to Primary Education	N/A	5,476	1,945
Kitemu Primary Sch	ıool	Conditional Grant to Primary Education	N/A	4,499	1,462
LG Function: Second	lary Education			116,685	32,512
Lower Local Services Output: Secondary C LCII: Bulera Item: 263104 Transfer	Capitation(USE)(LLS)			116,685 78,690	32,512 23,475
BUYAMBI ST JOH SS		Conditional Grant to Secondary Education	N/A	78,690	23,475
LCII: Namutamba Item: 263104 Transfer	rs to other govt units			37,995	9,037
NAMUTAMBA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,995	9,037
Sector: Health				32,904	7,603
LG Function: Primar	ry Healthcare			32,904	7,603
LCII: Bakijjulula	Healthcare Services (LLS)			25,773 5,727	6,443 1,432
Mityana Tea Estate HC II	onal transfers for NGO Hospitals	Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Bulera Item: 263318 Condition	onal transfers for NGO Hospitals			5,727	1,432
Buyambai HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Namutamba Item: 263318 Condition	onal transfers for NGO Hospitals			14,318	3,580
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Namutamba RC HC	п	Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Health LCII: Bulera Item: 263104 Transfer	ncare Services (HCIV-HCII-LLS)			7,132 4,754	1,160 640

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		LCIV: Mityana		365,675	58,866
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Kibaale				2,377	520
Item: 263104 Transfer	s to other govt. units				
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and	l Environment			52,236	0
LG Function: Rural Water Supply and Sanitation				52,236	0
Capital Purchases					
Output: Shallow well	construction			5,310	0
LCII: Kitemu				5,310	0
Item: 312104 Other St	ructures				
Shallow well construction at Kiten	Kitemu nu	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole dri	lling and rehabilitation			46,926	0
LCII: Namutamba				23,463	0
Item: 312104 Other St	ructures				
construction of borehole at Kabungo	kabungo	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		
LCII: Namutidde Item: 312104 Other St	ructures			23,463	0
construction of borehole at Ngonza	Ngonza	Conditional transfer for Rural Water	Not Started	23,463	0
_			(0%)		

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		LCIV: Mityana		514,470	97,882
Sector: Works and	Transport			180,290	2,155
LG Function: District, U	Urban and Community Access I	Roads		180,290	2,155
Lower Local Services					
	ccess Road Maintenance (LLS))		13,282	0
LCII: Ttamu	a other cout units			13,282	0
Item: 263104 Transfers t mechanised routine	o other govt. units	Roads Rehabilitation	N/A	13,282	0
maintenance on		Grant	11/74	13,282	0
Mwanjale - Bumbu					
3km. Light					
grading,offshoots and drainage structures.					
ur annuge 511 derar est			(Work not yet started)		
Output: District Roads	Maintainence (URF)		,	167,008	2,155
LCII: Busubizzi				55,890	0
	al transfers for feeder roads main				0
Mechanised routine of Wabigalo-Wabiyinja		Other Transfers from Central Government	N/A	55,890	0
10km		Central Government			
			(works not started)		
LCII: Nakaseeta				62,282	2,155
Item: 263323 Conditiona	al transfers for feeder roads main	tenance workshops			
Mechanised routine of		Other Transfers from	N/A	62,282	2,155
Ndibulungi-Nakaseta 10km		Central Government			
TOKIN			(Only BOQs done)		
LCII: Ttamu				48,836	0
Item: 263323 Conditiona	al transfers for feeder roads main	tenance workshops		,	
Mechanised routine of		Other Transfers from	N/A	48,836	0
ttamu-Nakaziba-		Central Government			
Wabiyinja 9km			(works not started)		
Sector: Education			(works not started)	281,967	88,268
	ary and Primary Education			201,907 118,707	35,440
Capital Purchases	ary and Frimary Education			110,707	55,440
	uction and rehabilitation			14,712	0
LCII: Naama				14,712	0
Item: 231001 Non Resid	ential buildings (Depreciation)				
construction of a five		Conditional Grant to	Not Started	14,712	0
stance pitlatrine at Naama C/U P/S		SFG			
			(0%)		
Lower Local Services			(270)		
Output: Primary Schoo	ols Services UPE (LLS)			103,995	35,440
LCII: Busubizzi				7,785	2,668
Item: 263104 Transfers t	to other govt. units				

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		LCIV: Mityana		514,470	97,882
Butega C/U Primary School		Conditional Grant to Primary Education	N/A	2,588	965
Busubizi St. Theresa Primary Schoool		Conditional Grant to Primary Education	N/A	3,109	1,009
Busubizi Demonstration School		Conditional Grant to Primary Education	N/A	2,088	695
LCII: Kabule Item: 263104 Transfers to	o other govt units			12,049	3,967
Kabule C/U Primary School	oulei govi. units	Conditional Grant to Primary Education	N/A	3,268	1,085
Ddanya Primary School		Conditional Grant to Primary Education	N/A	2,631	889
Kabule R/C Primary School		Conditional Grant to Primary Education	N/A	6,149	1,994
LCII: Kabuwambo Item: 263104 Transfers to	o other govt units			8,010	2,796
Nandegeja Primary School	o otilei govi. units	Conditional Grant to Primary Education	N/A	2,805	955
Namyeso Primary School		Conditional Grant to Primary Education	N/A	2,552	957
Kabuwambo C/U Primary School		Conditional Grant to Primary Education	N/A	2,653	884
LCII: Katakala Item: 263104 Transfers to	o other govt units			1,647	531
Nkonya C/U Primary School	o otilei govi. units	Conditional Grant to Primary Education	N/A	1,647	531
LCII: Kireku Item: 263104 Transfers to	o other govt units			5,201	1,839
Kawoko Primary School	o otilei govi. units	Conditional Grant to Primary Education	N/A	5,201	1,839
LCII: Naama Item: 263104 Transfers to	a other govit units			16,338	5,805
Naama C/U Primary School	o outer gove, units	Conditional Grant to Primary Education	N/A	3,543	1,246
Naama Junior Primary School		Conditional Grant to Primary Education	N/A	2,639	896

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi Businziggo C/U Primary School		<i>LCIV: Mityana</i> Conditional Grant to Primary Education	N/A	514,470 2,523	97,882 903
Kalamba Primary School		Conditional Grant to Primary Education	N/A	3,044	1,001
Naama Umea Primary School		Conditional Grant to Primary Education	N/A	2,110	906
Naama R/C Primary School		Conditional Grant to Primary Education	N/A	2,479	852
LCII: Nakaseeta Item: 263104 Transfers to	o other govt units			11,962	4,001
St. Noas Kisule Primary School	o onior gover anno	Conditional Grant to Primary Education	N/A	3,666	1,237
Nakaseeta Islamic Primary School		Conditional Grant to Primary Education	N/A	5,092	1,734
Kitogwafu Primary School		Conditional Grant to Primary Education	N/A	3,203	1,031
LCII: Nakibanga Item: 263104 Transfers to	o other govt, units			12,429	4,172
Butebi Islamic Primary School		Conditional Grant to Primary Education	N/A	4,303	1,543
Lulagala C/U Primary School		Conditional Grant to Primary Education	N/A	3,015	1,004
Nakibanga Primary School		Conditional Grant to Primary Education	N/A	2,595	810
Bukanaga Primary School		Conditional Grant to Primary Education	N/A	2,515	815
LCII: Ttamu Item: 263104 Transfers to	other govt units			18,575	6,373
St. Ambrose Ttamu Primary School	, only 501t units	Conditional Grant to Primary Education	N/A	3,804	1,276
St. Jude Kitinkokola Primary School		Conditional Grant to Primary Education	N/A	2,161	803
Maswa Parents Primary School		Conditional Grant to Primary Education	N/A	2,805	1,036

2015/16 Quarter 1

Description Specific Lo	cation	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		LCIV: Mityana		514,470	97,882
St. Mary Kiganwa Primary School		Conditional Grant to Primary Education	N/A	2,653	869
Ttamu Islamic Primary School		Conditional Grant to Primary Education	N/A	2,986	987
Mbaliga Umea Primary School		Conditional Grant to Primary Education	N/A	4,166	1,403
LCII: Ttanda Item: 263104 Transfers to other govt. u	inits			10,000	3,288
Ttanda Primary School	(Conditional Grant to Primary Education	N/A	3,536	1,146
Kyankowe Primary School		Conditional Grant to Primary Education	N/A	3,572	1,109
Saala C/U Primary School		Conditional Grant to Primary Education	N/A	2,892	1,033
LG Function: Secondary Education				163,260	52,827
Lower Local Services Output: Secondary Capitation(USE) LCII: Busubizzi Item: 263104 Transfers to other govt. u				163,260 40,077	52,827 18,429
ST PETERS BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	40,077	18,429
LCII: Kabule Item: 263104 Transfers to other govt. a	inits			86,412	24,528
TOWNSHIP SS MITYANA	(Conditional Grant to Secondary Education	N/A	86,412	24,528
LCII: Naama Item: 263104 Transfers to other govt. u	inits			36,771	9,870
NAAMA SSS	(Conditional Grant to Secondary Education	N/A	36,771	9,870
Sector: Health				35,713	7,460
LG Function: Primary Healthcare				35,713	7,460
Lower Local Services Output: NGO Basic Healthcare Servi LCII: Naama				14,318 5,727	3,580 1,432
Item: 263318 Conditional transfers for St. Jude Naama HC II	_	Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Nakibanga				8,591	2,148

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		LCIV: Mityana		514,470	97,882
Item: 263318 Conditiona	l transfers for NGO Hospitals	2		,	,
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthca LCII: Kabule	re Services (HCIV-HCII-LLS)			21,395 4,754	3,880 640
Item: 263104 Transfers to	o other govt. units				
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Kabuwambo Item: 263104 Transfers to	o other govt, units			2,377	520
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Kireku Item: 263104 Transfers to	o other govt units			2,377	520
Miseebe HC II	o other gove, units	Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Naama Item: 263104 Transfers to	o other gout units			7,132	1,160
Katiko HC II	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,377	520
Naama HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Nakaseeta Item: 263104 Transfers to	o other cout units			2,377	520
Nakaseeta HC II	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Ttanda Item: 263104 Transfers to	o other govt units			2,377	520
Ttanda HC II	o other gove, units	Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and E	Invironment			16,500	0
LG Function: Rural Wa	ter Supply and Sanitation			16,500	0
Capital Purchases					
	f public latrines in RGCs			16,500	0
LCII: Nakibanga	ential buildings (Depreciation)			16,500	0
Construction of lined latrine	Butebi landing site	Conditional transfer for Rural Water	Not Started	16,500	0

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Source of Funding	Status / Level	Budget	Spent
LCIV: Mityana		89,076	0
		89,076	0
		89,076	0
		89,076	0
		89,076	0
Construction of	N/A	89,076	0
Secondary Schools			
	LCIV: Mityana	LCIV: Mityana Construction of N/A	LCIV: Mityana 89,076 89,076 89,076 89,076 89,076 89,076 89,076 89,076 89,076 89,076 89,076

school

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangal	0	LCIV: Mityana		172,345	52,852
Sector: Works an	d Transport			6,491	0
LG Function: Distric	t, Urban and Community Acc	ess Roads		6,491	0
Lower Local Services					
	Access Road Maintenance (I	LLS)		6,491	0
LCII: Kalangalo Item: 263104 Transfe	ra to other govet units			6,491	0
mechanised routine		Roads Rehabilitation	N/A	6,491	0
maintenance on		Grant	IV/A	0,491	0
Mwanjale - Bumbu					
3km. Light					
grading,offshoots and drainage structures.	a				
urunuge ser uctur est			(Work not yet started)		
Sector: Education	n		,	134,732	42,052
LG Function: Pre-Pr	imary and Primary Education	1		50,567	15,924
Capital Purchases					
	struction and rehabilitation			500	0
LCII: Kiyoganyi		C 1 1		500	0
	ring, Supervision & Appraisal	-	NT/A	500	0
Monitoring Latrine construction at		Conditional Grant to SFG	N/A	500	0
Kiyoganyi primary school					
Lower Local Services					15.004
LCII: Kalama	hools Services UPE (LLS)			50,067 8,013	15,924 2,664
	rs to other govt. units			0,015	2,004
Kyamusisi C/U		Conditional Grant to	N/A	4,846	1,602
Primary School		Primary Education			
Naluggi Primary		Conditional Grant to	N/A	3,167	1,063
School		Primary Education			
LCII: Kalangalo				11,220	3,814
Item: 263104 Transfe	rs to other govt. units				
Kalangalo C/U		Conditional Grant to	N/A	4,448	1,467
Primary School		Primary Education			
NAMUKOMAGO C	C/U	Conditional Grant to	N/A	2,653	908
		Primary Education			
St. Marys Bukoligo		Conditional Grant to	N/A	2,392	815
Primary School		Primary Education	1 1/ 1 1	_,272	015
Kalangalo R/C Primary School		Conditional Grant to Primary Education	N/A	1,726	624
i innary School		i imary Education			

2015/16 Quarter 1

Description SI	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		LCIV: Mityana		172,345	52,852
LCII: Kiryokya				3,884	1,273
Item: 263104 Transfers to oth	her govt. units	Conditional Grant to	N/A	3,884	1 272
Kiryokya C/U Primary School		Primary Education	N/A	5,884	1,273
LCII: Kiyoganyi				8,035	1,936
Item: 263104 Transfers to oth	her govt. units	Conditional Grant to	N/A	2 708	648
Kiyogaanyi COU Primary School		Primary Education	N/A	2,798	048
Kiyogaanyi R/C		Conditional Grant to	N/A	5,237	1,288
Primary School		Primary Education			
LCII: Mutetema				18,915	6,236
Item: 263104 Transfers to oth Serunyonyi Primary	her govt. units	Conditional Grant to	N/A	4,130	1,379
School		Primary Education	N/A	4,150	1,575
Kyamanyooli C/U		Conditional Grant to	N/A	3,768	1,237
Primary School		Primary Education			
St. Kizito Mirembe		Conditional Grant to	N/A	4,246	1,401
Primary School		Primary Education			
Ndekuyamukumgu		Conditional Grant to	N/A	1,951	651
Primary Sch		Primary Education			
Kitetaaga Primary		Conditional Grant to	N/A	2,081	693
School		Primary Education			
Ssegayi Memorial		Conditional Grant to	N/A	2,740	876
Cope Centre		Primary Education			
LG Function: Secondary Ed	ucation			84,165	26,128
Lower Local Services Output: Secondary Capitati	op(USE)(LLS)			84,165	26,128
LCII: Kalangalo	UII(USE)(LLS)			84,165	26,128
Item: 263104 Transfers to oth	her govt. units			,	ŗ
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	84,165	26,128
Sector: Health				31,122	10,800
LG Function: Primary Healt	hcare			31,122	10,800
Lower Local Services					
Output: NGO Basic Healtho	care Services (LLS)			5,727	1,432
LCII: Kyamusisi Item: 263318 Conditional tran	nsfers for NGO Hospitals	3		5,727	1,432
Renii: 2000 10 Conditional Ital	isiers for 100 Hospitals	,			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		LCIV: Mityana		172,345	52,852
Naluggi HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
-	re Services (HCIV-HCII-LLS)			25,395	9,368
LCII: Kalangalo Item: 263104 Transfers to	o other govt units			7,132	1,280
Kyamusisi HC III	o oner gova units	Conditional Grant to PHC- Non wage	N/A	4,754	640
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	640
LCII: Kiryokya Item: 263104 Transfers to	o other govt. units			13,509	7,048
Kyantungo HSD	C	Conditional Grant to PHC- Non wage	N/A	4,000	0
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	7,048
LCII: Kiteredde Item: 263104 Transfers to	o other govt, units			2,377	520
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Kiyoganyi Item: 263104 Transfers to	o other govt. units			2,377	520
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa	1	LCIV: Mityana		214,634	44,464
Sector: Works and	d Transport			52,842	0
LG Function: District	t, Urban and Community Acc	ess Roads		52,842	0
Lower Local Services					
	Access Road Maintenance (I	LLS)		7,066 7,066	0 0
LCII: Kikunyu Item: 263104 Transfer	s to other govt. units			7,000	0
mechanised routine maintenance on		Roads Rehabilitation Grant	N/A	7,066	0
Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.	I				
			(Work not yet started)		
Output: District Road	ds Maintainence (URF)		-	45,776	0
LCII: Bbambula		• , • •		45,776	0
	onal transfers for feeder roads	maintenance workshops Other Transfers from	N/A	15 776	0
Mechanised routine o Nakwaya- Kabulamuliro 8km	01	Central Government	N/A	45,776	0
Kabulahluhi 0 okhi			(work not yet started)		
Sector: Education	!			114,433	40,441
LG Function: Pre-Pri	mary and Primary Education	n		43,993	14,384
	ools Services UPE (LLS)			43,993	14,384
LCII: Bbambula Item: 263104 Transfer	s to other govt units			11,846	4,026
Kabongezo Primary School	s to other govi. units	Conditional Grant to Primary Education	N/A	4,781	1,609
Bbambula Primary School		Conditional Grant to Primary Education	N/A	3,471	1,094
Kibanda Primary School		Conditional Grant to Primary Education	N/A	3,594	1,322
LCII: Kikandwa				2,182	710
Item: 263104 Transfer Kitotolo Primary School	s to other govt. Units	Conditional Grant to Primary Education	N/A	2,182	710
LCII: Kikunyu				4,915	1,540
Item: 263104 Transfer Kabulamuliro Prima School	-	Conditional Grant to Primary Education	N/A	2,783	950

2015/16 Quarter 1

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa Kajoji Primary School	<i>LCIV: Mityana</i> Conditional Grant to Primary Education	N/A	214,634 2,132	44,464 590
LCII: Luwunga			2,211	656
Item: 263104 Transfers to other govt. units Luwunga COPE Centre	Conditional Grant to Primary Education	N/A	2,211	656
LCII: Nakwaya			7,188	2,449
Item: 263104 Transfers to other govt. units Nakwaya Primary School	Conditional Grant to Primary Education	N/A	3,355	1,202
Bukalamuli Primary School	Conditional Grant to Primary Education	N/A	3,833	1,246
LCII: Namigavu Item: 263104 Transfers to other govt. units			8,013	2,429
Namigavu Primary School	Conditional Grant to Primary Education	N/A	5,143	1,504
Nampewo Primary School	Conditional Grant to Primary Education	N/A	2,870	925
LCII: Namwene			4,180	1,391
Item: 263104 Transfers to other govt. units Nakaseeta parents Primary School	Conditional Grant to Primary Education	N/A	4,180	1,391
LCII: Wattuba			3,456	1,185
Item: 263104 Transfers to other govt. units Wattuba Primary School	Conditional Grant to Primary Education	N/A	3,456	1,185
LG Function: Secondary Education			70,440	26,056
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Nakwaya Item: 263104 Transfers to other govt. units			70,440 70,440	26,056 26,056
NAKWAYA SS	Conditional Grant to Secondary Education	N/A	53,520	19,048
ST. KIZITO BUKALAMULI SSS	Conditional Grant to Secondary Education	N/A	16,920	7,008
Sector: Health			18,586	4,024
LG Function: Primary Healthcare Lower Local Services			18,586	4,024

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Nakwaya	c Healthcare Services (LLS)	LCIV: Mityana		214,634 11,454 5,727	44,464 2,864 1,432
Item: 263318 Condit Bukalamuli HC II	tional transfers for NGO Hospitals	Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Namigavu	tional transfers for NGO Hospitals			5,727	1,432
Kajoji HC II	nonai transfers for NGO Hospitals	Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)			7,132	1,160
LCII: Kikandwa				4,754	640
Item: 263104 Transf Kikandwa HC III	ers to other govt. units	Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Namigavu Item: 263104 Transf	ers to other govt. units			2,377	520
Namigavu HC II	C C	Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water an	nd Environment			28,773	0
LG Function: Rura	l Water Supply and Sanitation			28,773	0
Capital Purchases Output: Shallow we LCII: Wattuba	ell construction			5,310 5,310	0 0
Item: 312104 Other	Structures				
Shallow well construction at Wat	Wattuba ttuba	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole d	rilling and rehabilitation			23,463	0
LCII: Nakwaya Item: 312104 Other				23,463	0
construction of borehole at Kituum	a	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana	Fown Council	LCIV: Mityana	1	,760,199	244,894
Sector: Agricultur	re			18,000	0
LG Function: District	Production Services			18,000	0
Capital Purchases					
Output: Buildings & LCII: East ward	Other Structures (Administra	ative)		18,000 18,000	0 0
	idential buildings (Depreciatio	n)		10,000	0
Construction of an		Conditional transfers to	Not Started	18,000	0
Office Block building		Production and			
for Production Department		Marketing			
2 • Far			(0% works)		
Sector: Works and	l Transport			187,209	4,516
LG Function: District,	, Urban and Community Acce	ess Roads		187,209	4,516
Lower Local Services					
Output: Urban Roads	Resealing			96,000	1,416
LCII: Central ward Item: 263204 Transfers	s to other govt units			96,000	1,416
Rehabilitation of urba		Roads Rehabilitation	N/A	96,000	1,416
roads		Grant		,	, -
			(BOQs 100%		
Ontronto Unitera como	ad maada mahahilitati an (atha)	done)	01 200	2 100
LCII: Central ward	ed roads rehabilitation (othe	r)		91,209 91,209	3,100 3,100
Item: 263204 Transfers	s to other govt. units			, _,,	-,
Routine maintanance	of	Roads Rehabilitation	N/A	91,209	3,100
urban roads		Grant	(1000/ :1)		
Sector: Education			(100% wages paid)	507 767	101000
	mary and Primary Education			587,262 22,389	184,909 7,421
Lower Local Services	mary and Frimary Education			22,309	7,421
	ools Services UPE (LLS)			22,389	7,421
LCII: East ward				5,230	1,609
Item: 263104 Transfers	s to other govt. units		NT / 4	5 220	1 (00
St. Noa Kiyinda Primary School		Conditional Grant to Primary Education	N/A	5,230	1,609
LCII: North ward				12,690	4,416
Item: 263104 Transfers	s to other govt. units			0.540	1.000
Katakala Primary School		Conditional Grant to Primary Education	N/A	3,543	1,080
Mityana Public		Conditional Grant to	N/A	9,146	3,336
Primary School		Primary Education			
LCII: West Ward				4,470	1,396
Item: 263104 Transfers	s to other govt. units			-	

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana	Town Council	LCIV: Mityana	1	,760,199	244,894
Mityana Junior Primary School		Conditional Grant to Primary Education	N/A	4,470	1,396
LG Function: Second Lower Local Services	-			564,873	177,488
Output: Secondary OLCII: Central ward	Capitation(USE)(LLS)			564,873 213,282	177,488 71,610
PRIDE SS MITYAN	-	Conditional Grant to Secondary Education	N/A	213,282	71,610
LCII: East ward Item: 263104 Transfe	rs to other govt. units			24,111	5,231
WAMALA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	24,111	5,231
LCII: North ward Item: 263104 Transfe	rs to other govt. units			248,238	83,178
MITYANA COLLE KIKUMBI		Conditional Grant to Secondary Education	N/A	135,999	45,002
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	112,239	38,176
LCII: South ward Item: 263104 Transfe	rs to other govt. units			79,242	17,470
MITYANA TRINIT COLLEGE	-	Conditional Grant to Secondary Education	N/A	79,242	17,470
Sector: Health				189,416	46,805
LG Function: Prima Lower Local Services	-			189,416	46,805
Output: District Hos LCII: Central ward	spital Services (LLS.) onal transfers to District Hospitals			147,434 147,434	36,859 0
Mityana Hospital		Conditional Grant to PHC - development	N/A	147,434	0
LCII: South ward Item: 263104 Transfe	rs to other govt. units			0	36,859
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	0	36,859
LCII: Central ward	Healthcare Services (LLS) onal transfers for NGO Hospitals			37,227 22,909	9,307 5,727

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana To	wn Council	LCIV: Mityana	1	,760,199	244,894
Reproductive Health Uganda HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
UMSC HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
LCII: East ward	transfors for NGO Hospitals			8,591	2,148
St. Luke Kiyinda HC	l transfers for NGO Hospitals	Conditional Grant to PHC - development	N/A	8,591	2,148
LCII: West Ward Item: 263318 Conditional	l transfers for NGO Hospitals			5,727	1,432
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			4,754	640
LCII: East ward Item: 263104 Transfers to				4,754	640
Magala HC III	C	Conditional Grant to PHC- Non wage	N/A	4,754	640
Sector: Water and E	nvironment			89,338	0
LG Function: Rural Wat	ter Supply and Sanitation			89,338	0
Capital Purchases					
Output: Buildings & Ot LCII: East ward	her Structures (Administrative			89,338 69,620	0 0
	ential buildings (Depreciation)			07,020	0
Construction of a District Water office at Kkunywa		Conditional Grant to Urban Water	Not Started	69,620	0
LCII: West Ward				19,718	0
	ential buildings (Depreciation)				
funds for retention to all past projects		Conditional Grant to Urban Water	Works Underway	19,718	0
Sector: Public Secto	r Management			688,974	8,663
LG Function: District an	0			667,163	6,863
Capital Purchases					
Output: Buildings & Ot LCII: Central ward Item: 231001 Non Reside	her Structures			285,395 285,395	2,042 2,042

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana	Town Council	LCIV: Mityana	1	,760,199	244,894
Continue with roofin plastering and shuttering district headquarters at Kunywa	ng	District Unconditional Grant - Non Wage	Being Procured	257,395	2,042
			(BOQs Formulated)		
Office block		LGMSD (Former LGDP)	N/A	28,000	0
Output: Other Capi	tal			381,768	4,821
LCII: East ward Item: 312301 Cultiva				381,768	4,821
Procurement and supply of 415 pigs a 83 Heifers in 12 sub counties		Other Transfers from Central Government	Being Procured	381,768	4,821
countres			(mobilization & cord.)		
LG Function: Local	Government Planning Services			21,811	1,800
Capital Purchases Output: Buildings & LCII: West Ward	c Other Structures (Administra	ntive)		15,811 15,811	0 0
Item: 281504 Monito	oring, Supervision & Appraisal o	f capital works			
Support to monitori appraisal and evaluation of projec Cofunding compone	ets(District Unconditional Grant - Non Wage	N/A	15,811	0
Output: Office and 1	IT Equipment (including Softw	vare)		6,000	1,800
LCII: West Ward Item: 231005 Machir	nery and equipment			6,000	1,800
Procurement of two laptop computers fo Council(Clerk to council) D/Planner ,Procurement of 5 uninterruptible pow supply devices	r	LGMSD (Former LGDP)	N/A	6,000	1,800

Description

Vote: 568 Mityana District

Specific Location

2015/16 Quarter 1

Budget

Spent

Status / Level

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Source of Funding

Description Specific Location	Source of Funding	Status / Level	Duuget	Spen
LCIII: Namungo	LCIV: Mityana		132,472	27,883
Sector: Works and Transport			3,776	0
LG Function: District, Urban and Commu	unity Access Roads		3,776	0
Lower Local Services				
Output: Community Access Road Mainte	enance (LLS)		3,776	0
LCII: Mpiriggwa			3,776	0
Item: 263104 Transfers to other govt. units				
mechanised routine		N/A	3,776	0
maintenance on Mwanjale - Bumbu	Grant			
3km. Light				
grading,offshoots and				
drainage structures.				
		(Work not yet		
		started)		
Sector: Education			58,283	27,363
LG Function: Pre-Primary and Primary E	Education		32,621	11,061
Lower Local Services			,	,
Output: Primary Schools Services UPE (I	LLS)		32,621	11,061
LCII: Kiteete			2,588	893
Item: 263104 Transfers to other govt. units				
Kiteete Umea Primary	Conditional Grant to	N/A	2,588	893
School	Primary Education			
LCII: Mpiriggwa			13,160	4,343
Item: 263104 Transfers to other govt. units				
Mpirigwa C/U	Conditional Grant to	N/A	3,283	1,067
Primary School	Primary Education			
St. Luke Mpirigwa R/C	Conditional Grant to	N/A	3,145	1,014
Primary School	Primary Education	1011	0,110	1,011
•	-			
Kasangula Primary	Conditional Grant to	N/A	4,144	1,460
School	Primary Education			
Nabutaka Primary	Conditional Grant to	N/A	2,588	803
School	Primary Education			
I CIII: Muculu			9 560	2 000
LCII: Mugulu Item: 263104 Transfers to other govt. units			8,560	2,999
	Conditional Grant to	NI/A	2.070	1 010
Mpumudde Primary School	Primary Education	N/A	2,979	1,018
School	Timary Education			
Kisaana UMEA	Conditional Grant to	N/A	2,689	1,016
Primary School	Primary Education		,	,
Mugulu R/C Primary	Conditional Grant to	N/A	2,892	965
School	Primary Education			
I CII: Nomun co			0 21 4	0.005
LCII: Namungo			8,314	2,825
Page 147				

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		LCIV: Mityana		132,472	27,883
Item: 263104 Transfers to	other govt. units	2		-))
Namungo R/C Primary School		Conditional Grant to Primary Education	N/A	2,863	996
Namungo C/U Primary School		Conditional Grant to Primary Education	N/A	3,000	1,004
Kawolongojjo Primary School		Conditional Grant to Primary Education	N/A	2,450	825
LG Function: Secondary	Education			25,662	16,302
Lower Local Services					
Output: Secondary Capit	ation(USE)(LLS)			25,662	16,302
LCII: Namungo Item: 263104 Transfers to	other cout units			25,662	16,302
PIONEER HIGH	other govt. units	Conditional Grant to	N/A	25,662	16,302
SCHOOL		Secondary Education	IN/A	23,002	10,502
Sector: Health				2,377	520
LG Function: Primary He	althcare			2,377	520
Lower Local Services				,	
Output: Basic Healthcare	e Services (HCIV-HCII-LLS)			2,377	520
LCII: Namungo				2,377	520
Item: 263104 Transfers to	other govt. units				
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and En	wironment			23,463	0
LG Function: Rural Wate	r Supply and Sanitation			23,463	0
Capital Purchases					
Output: Borehole drilling	and rehabilitation			23,463	0
LCII: Kisaana				23,463	0
Item: 312104 Other Structu				22.162	0
construction of borehole at Nakabazzi	Nakabazzi	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		
Sector: Social Develo	pment			44,572	0
LG Function: Community	Mobilisation and Empowerm	ent		44,572	0
Capital Purchases	-				
Output: Buildings & Oth	er Structures			44,572	0
LCII: Namungo Item: 314203 Finished goo	ds			44,572	0
Construction of a community Hall in Namungo sub county		LGMSD (Former LGDP)	N/A	44,572	0

_ . .

Vote: 568 Mityana District

2015/16 Quarter 1

Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		LCIV: Mityana		305,921	98,978
Sector: Works and Tra	nsport			9,003	0
LG Function: District, Urba	in and Community Acce	ss Roads		9,003	0
Lower Local Services					
Output: Community Access	s Road Maintenance (Ll	LS)		9,003	0
LCII: Kagerekamu	41			9,003	0
Item: 263104 Transfers to or mechanised routine		Roads Rehabilitation	N/A	0.002	0
maintenance on		Grant	IN/A	9,003	0
Mwanjale - Bumbu		Cruit			
3km. Light					
grading,offshoots and					
drainage structures.			(Work not yet		
			started)		
Sector: Education				255,064	88,742
LG Function: Pre-Primary	and Primary Education			67,081	16,213
Capital Purchases					
Output: Latrine construction	on and rehabilitation			15,472	0
LCII: Ssekanyonyi Itam: 221001 Non Pasidanti	al huildings (Donrosistio	n)		15,472	0
Item: 231001 Non Residentia Construction of a five	ai buildings (Depreciatio)	Conditional Grant to	Not Started	15,472	0
stance VIP lined latrine		SFG	Not Started	13,472	0
at Katungulu RC P/S					
			(0%)		
Lower Local Services					
Output: Primary Schools S	ervices UPE (LLS)			51,609	16,213
LCII: Bukooba Item: 263104 Transfers to o	ther gove units			9,508	3,082
Kanyogoga Primary	ther govt. units	Conditional Grant to	N/A	4,499	1,477
School		Primary Education	IV/A	4,499	1,477
		2			
Katungulu R/C		Conditional Grant to	N/A	2,877	928
Primary School		Primary Education			
Lukingiridde COPE		Conditional Grant to	NI/A	2 122	678
Centre		Primary Education	N/A	2,132	678
		.,			
LCII: Bulyankuyege				3,478	1,129
Item: 263104 Transfers to o	ther govt. units				
Kito R/C Primary		Conditional Grant to	N/A	3,478	1,129
School		Primary Education			
LCII: Busunju Town Board				11,886	3,051
Item: 263104 Transfers to o	ther govt. units			11,000	5,051
St. Joseph Busunju	U	Conditional Grant to	N/A	8,306	1,847
Primary School		Primary Education			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi Kibubula Primary School		<i>LCIV: Mityana</i> Conditional Grant to Primary Education	N/A	305,921 3,580	98,978 1,205
LCII: Kabbega	- 4h			2,226	648
Item: 263104 Transfers to Makoba Primary School	other govt. units	Conditional Grant to Primary Education	N/A	2,226	648
LCII: Kagerekamu	- 4h			5,552	1,873
Item: 263104 Transfers to Kaabaseke Primary School	other govt. units	Conditional Grant to Primary Education	N/A	2,530	859
Katiiti C/U Primary School		Conditional Grant to Primary Education	N/A	3,022	1,014
LCII: Kasikombe	- 4h			3,095	1,009
Item: 263104 Transfers to Kasiikombe Primary School	other govt. units	Conditional Grant to Primary Education	N/A	3,095	1,009
LCII: Kyetume Item: 263104 Transfers to	other cout units			5,400	1,819
St. Kizito Kibanyi Primary School	other govt. units	Conditional Grant to Primary Education	N/A	2,834	881
Namukomago Primary School		Conditional Grant to Primary Education	N/A	2,566	938
LCII: Ssekanyonyi				10,464	3,602
Item: 263104 Transfers to Ssekanyonyi C/U Primary School	other govt. units	Conditional Grant to Primary Education	N/A	3,493	1,653
Ssekanyonyi R/C Primary School		Conditional Grant to Primary Education	N/A	4,455	992
Bbira Primary School		Conditional Grant to Primary Education	N/A	2,515	957
LG Function: Secondary	Education			187,983	72,529
Lower Local Services Output: Secondary Capit LCII: Busunju Town Board Itam: 263104 Transfers to	d			187,983 130,938	72,529 48,732
Item: 263104 Transfers to ST. FRANCIS SS BUSUNJU	omer govi. units	Conditional Grant to Secondary Education	N/A	130,938	48,732
LCII: Ssekanyonyi				57,045	23,797

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		LCIV: Mityana		305,921	98,978
Item: 263104 Transfers to	other govt. units				
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	57,045	23,797
Sector: Health				41,854	10,236
LG Function: Primary Hea	althcare			41,854	10,236
Capital Purchases					
Output: Buildings & Othe	er Structures (Administrative	2)		15,000	0
LCII: Ssekanyonyi				15,000	0
	tial buildings (Depreciation)				
Ssekanyonyi HC IV		Conditional Grant to PHC - development	Not Started	15,000	0
			(0%)		
Lower Local Services					
Output: NGO Basic Healt	hcare Services (LLS)			8,591	2,148
LCII: Busunju				8,591	2,148
Item: 263318 Conditional to	ransfers for NGO Hospitals		NT/A	0.501	0 1 40
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthcare	Services (HCIV-HCII-LLS)			18,263	8,088
LCII: Busunju				2,377	520
Item: 263104 Transfers to	other govt. units				
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Central ward				4,000	0
Item: 263104 Transfers to	other govt units			4,000	0
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	4,000	0
LCII: Magala				2,377	520
Item: 263104 Transfers to	other govt. units	a 111 1 a			
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Ssekanyonyi				9,509	7,048
Item: 263104 Transfers to	other govt. units			- ,= = >	.,
Ssekanyonyi HC IV	-	Conditional Grant to PHC- Non wage	N/A	9,509	7,048

2015/16 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 departement workplan performance reports have been prepared.

Workplan Revenues

Depai	tment 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

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

2015/16 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		
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