
Vote: 568 Mityana District

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)

Vote: 568 Mityana District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,172,456	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,847,908	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%
<i>Wage Rec't:</i>	15,818,500	3,884,145	3,879,168	25%	25%	100%
<i>Non Wage Rec't:</i>	7,247,655	1,923,804	1,898,395	27%	26%	99%
<i>Domestic Dev't</i>	2,789,883	560,896	183,727	20%	7%	33%
<i>Donor Dev't</i>	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 performance was due to !) Most donors 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 performance 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 Administration and community based department had big balances because of LRDPf and CDD Funds released when Assessment of groups' suitability had

Vote: 568 Mityana District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

not been finalised

Vote: 568 Mityana District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,172,456	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%
Conditional Grant to PHC - development	34,799	6,960	20%
Conditional Grant to PAF monitoring	51,631	12,908	25%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%
Conditional Grant to LRDP	381,768	76,354	20%
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%

Vote: 568 Mityana District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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		890	
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 received owing to increased vigilance on all Local revenue collection and remittance from all sources by the District Finance Department However still some constraints 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 performed at more than 100% budgeted for the quarter owing to a demand by donours to close out on their activities.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	1,116,615	332,611	30%	279,154	332,611	119%
Wage	516,441	121,883	24%	129,110	121,883	94%
Non Wage	600,174	210,728	35%	150,044	210,728	140%
<i>Development Expenditure</i>	731,293	16,113	2%	182,823	16,113	9%
Domestic Development	731,293	16,113	2%	182,823	16,113	9%
Donor Development	0	0		0	0	
Total Expenditure	1,847,908	348,724	19%	461,977	348,724	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		120,309	16%			
Domestic Development		120,309	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,403	7%			

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 by 10% 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.

Vote: 568 Mityana District**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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	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 performance 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 Kunyiwa was formulated and now only waiting for funding and procurement process.

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,797	122,175	21%	143,449	122,175	85%
Wage	192,091	45,674	24%	48,023	45,674	95%
Non Wage	381,706	76,501	20%	95,426	76,501	80%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		10,442	2%			
<i>Development Balances</i>		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 submitted 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 Ministry 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

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	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 performance from property tax, animal & crop husbandry related levies, business licences due lack vigilance of all the stakeholders involved in local revenue collectio

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 E	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%
<i>Development Revenues</i>	1,594	0	0%	399	0	0%
Multi-Sectoral Transfers to LLGs	1,594	0	0%	399	0	0%
Total Revenues	2,730,848	607,868	22%	682,712	607,868	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	1,594	0	0%	399	0	0%
Domestic Development	1,594	0	0%	399	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,730,848	607,868	22%	682,712	607,868	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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 salaries of shs57,439,000; PAF we received shs, 1,452,000 with arise 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 including 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 depart 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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	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)	2,730,848	607,868
Cost of Workplan (UShs '000):	2,730,848	607,868

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	487,979	49,297	10%	121,995	49,297	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	72,344	50	0%	18,086	50	0%
Domestic Development	72,344	50	0%	18,086	50	0%
Donor Development	0	0		0	0	
Total Expenditure	487,979	39,476	8%	121,995	39,476	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,867	0%			
<i>Development Balances</i>		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 against annual budget of Shs 121,995,000 as a result of the following: Under recurrent funds, Shs locally raised revenue were 353,000 against 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) against 2,371,000, Un Conditional grant- Wage received shs 25,891,000 (47%) against 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%) against Shs 6,171,000 due to limited revenue base. For Development Funds the Department received Shs 7,955,000 for Conditional transfer against 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 against shs6,314,000.

Under the Expenditure component, the Department spent Shs 39,426,000 (38) for Wages against Shs 103,909,000 because the Department has not yet recruited fully. Non Wage spent Shs 14,301,000(72%) against 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 puts under Operation Wealth creation. Under the Veterinary Services, the Sector Carried out disease surveillance and investigations and Monitored and disd support Supervision to Livestock farmers in the 12 Sub

Vote: 568 Mityana District**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 out Crop pest and disease surveillance and supported distribution of Agricultural technologies under Operation Wealth creation. Under DATIC Sector, Maintained 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 services Commercial sector under performed in respect to its outputs 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 outputs 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

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '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 disseminated	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 opportunities identified for industrial development	8	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	17,087	1,350
Cost of Workplan (US\$ '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 Suckers have been distributed to farmers. 500 farmers were supported with Advisory Services and 5670 farmers have been supported with Agricultural inputs. Under District Production Services, 10,500 animals (23%) against 45,000 were vaccinated, 1250 animals (25%) against 5000 animals used cattle dips, 2010 animals which is

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Workplan 4: Production and Marketing

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	4,604,112	1,167,456	25%	1,153,928	1,167,456	101%
Wage	3,953,409	1,023,706	26%	991,253	1,023,706	103%
Non Wage	650,702	143,751	22%	162,675	143,751	88%
<i>Development Expenditure</i>	175,599	76,236	43%	43,900	76,236	174%
Domestic Development	50,399	634	1%	12,600	634	5%
Donor Development	125,200	75,602	60%	31,300	75,602	242%
Total Expenditure	4,779,711	1,243,693	26%	1,197,828	1,243,693	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		23,150	13%			
Domestic Development		6,326	13%			
Donor Development		16,824	13%			
Total Unspent Balance (Provide details as an annex)		23,270	0%			

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 12% than planned due to ongoing planned activities postponed to next quarter, Domestic Development 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 campaign 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, includes 15,973,940/= 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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 5: Health**

procurement process is still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	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 Defaecation 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 (US\$ '000)	4,779,711	1,243,693
Cost of Workplan (US\$ '000):	4,779,711	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%

Workplan 5: Health

than planned due to shortage of midwives and essential medicine, No. of children immunised 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 inadequate budget, No. of outpatients that visited 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 existence of midwives, Percentage of functional VHTs was less by 31% because of inadequate budget to train and scale up the coverage, the no. of children immunised with pentavalent vaccines in Health Centres was less by 15% due to negative community attitude and lack of tally sheets to collect data and motor cycles for outreach services.

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	12,981,052	3,400,261	26%	3,465,368	3,400,261	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	246,135	0	0%	77,635	0	0%
Domestic Development	246,135	0	0%	77,635	0	0%
Donor Development	0	0		0	0	
Total Expenditure	12,981,052	3,358,913	26%	3,465,368	3,358,913	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,347	17%			
Domestic Development		41,347	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,347	0%			

The department during managed to 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 incurred was totalled to 97% which entailed payment of primary, secondary, tertiary salaries and salaries for staff at the district headquarters.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

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 568 Mityana District**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 Inspection		
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 construction 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 preparedness to teach pupils, assessing community involvement in school program, physical infrastructure and furniture.

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,667	23,344	15%	38,167	23,344	61%
Wage	65,368	18,452	28%	16,342	18,452	113%
Non Wage	87,299	4,892	6%	21,825	4,892	22%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		131,368	13%			
Domestic Development		131,368	13%			
Donor Development		0				
Total 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 development budgets for quarter one. Thus reflecting 89% performance overall, The Short Fall of 11% was attributed to under performance in multi-sectoral 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 department 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 routine maintenance of Kakindu- Kibibi and Ndibulungi and Nakaseta roads. The Short fall of 11% in expenditure is a result of contractor 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 maintenance works in time thus leaving balance

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	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
<i>Function Cost (US\$ '000)</i>	1,070,065	117,285
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	108,667	12,481
<i>Cost of Workplan (US\$ '000):</i>	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.

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	514,598	102,023	20%	128,649	102,023	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,033	5,500	10%	13,258	5,500	41%
Wage	30,733	0	0%	7,683	0	0%
Non Wage	22,300	5,500	25%	5,575	5,500	99%
<i>Development Expenditure</i>	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	
Total Expenditure	514,598	32,180	6%	128,649	32,180	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,210	8%			
<i>Development Balances</i>		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 development.

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

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	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 (US\$ '000)	514,598	32,180
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	514,598	32,180

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	258,481	46,286	18%	69,121	46,286	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,198	41,195	17%	59,803	41,195	69%
Wage	125,963	21,933	17%	31,493	21,933	70%
Non Wage	113,235	19,262	17%	28,310	19,262	68%
<i>Development Expenditure</i>	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	
Total Expenditure	258,481	42,195	16%	69,121	42,195	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 compensate 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

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	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; establishment of agroforestry 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 so far while one wetland action plan was developed in maanyi out of 4 that were planned for the year and 2 hectares of wetlands were restored in Busimbi. So far 3 land disputes have been settled in Kikandwa and Sekanyonyi which represents 25% performance for the year.

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	13,707	3,427	25%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	7,154	25%	7,154	7,154	100%
Locally Raised Revenues	2,626	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	226,313	17,860	8%	56,578	17,860	32%
Domestic Development	126,313	17,860	14%	31,578	17,860	57%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	477,756	62,406	13%	119,439	62,406	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,692	5%			
<i>Development Balances</i>		140	0%			
Domestic Development		140	0%			
Donor Development		0	0%			
Total 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 receipt of funds for four budget items: Locally raised revenues, other transfers from central government (Women council income generating activities grant), Multi-sectoral 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. More still, 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

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	2
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	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 quarterly FAL programme support supervision . Under probation section six children orphanages were inspected ,23 cases of children in need of alternative care were handled,3 juvenile cases were settled,3, family disputes were also handled, and 14 care and protection orders were recommended and 5 child neglect cases handled However fewer cases were handled due to inadequate funding.similary 5 labour cases were handled since currently there is an officer assigned duties of labour officer. Under CDD 6 were supported with empowerment grants.

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	156,688	33,473	21%	40,971	33,473	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,975	20,676	19%	26,994	20,676	77%
Wage	34,145	8,536	25%	8,536	8,536	100%
Non Wage	73,830	12,140	16%	18,458	12,140	66%
<i>Development Expenditure</i>	48,714	12,796	26%	13,978	12,796	92%
Domestic Development	43,914	12,796	29%	12,778	12,796	100%
Donor Development	4,800	0	0%	1,200	0	0%
Total Expenditure	156,688	33,472	21%	40,971	33,472	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By close of quarter one, the unit had realised 18% less its planned quarterly estimated revenue a poor performance 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

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

Vote: 568 Mityana District

2015/16 Quarter 1

Workplan 10: Planning

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

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	87,510	13,854	16%	21,877	13,854	63%
Wage	37,483	10,077	27%	9,371	10,077	108%
Non Wage	50,027	3,777	8%	12,507	3,777	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	87,510	13,854	16%	21,877	13,854	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had planned 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 recived 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

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

The department has been able to comple the fourth qourter 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 activites have not been carried out

Vote: 568 Mityana District

2015/16 Quarter 1

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	monitoring reports made funtions facilitated burrial cases attended ULGA unnuual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend	> 3 burrial cases attended, > ULGA unnuual subscription partly paid > 3 monthly payments for electricity and water bills. > officers facilitated to attend workshops and seminars > security meetings held > settled stationery outstanding arrears to Ka	
<i>Incapacity, death benefits and funeral expenses</i>			1,000
<i>Books, Periodicals & Newspapers</i>			240
<i>Welfare and Entertainment</i>			200
<i>Printing, Stationery, Photocopying and Binding</i>			120
<i>Bank Charges and other Bank related costs</i>			502
<i>Subscriptions</i>			2,775
<i>Telecommunications</i>			150
<i>Electricity</i>			1,160
<i>Water</i>			130
<i>Travel inland</i>			16,544
<i>Maintenance – Other</i>			240
<i>Tax Account</i>			27,369
<i>Donations</i>			900
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	71,806		51,330
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
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.	
<i>General Staff Salaries</i>			121,883
<i>Welfare and Entertainment</i>			1,430
<i>Printing, Stationery, Photocopying and Binding</i>			3,315

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel inland</i>		2,850
<i>Wage Rec't:</i>	78,310	121,883
<i>Non Wage Rec't:</i>	5,225	7,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - 1 staff Member for IT/Computer Science diploma)	2 (Staff in 11 LLGs appraised)
Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff memntored	54 Newly recruited staff members inducted Annual District Capacity building plan processed. 193 non financial managers in 11 LLG staff memntored, among these were : Head teachers, Health centre in Charges, Senior assistant Secretaries, and parish Chie
<i>Workshops and Seminars</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,700	8,000
<i>Donor Dev't:</i>		
Total	8,700	8,000

Output: Supervision of Sub County programme 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 teachers)
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Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 PAF monitoring reports made office rent for town boards paid 2 town boards facilitated to operate.	>3 PAF monitoring reports made > 2 Town boards of Busunju and Kakindu facilitated to operate.
	Monitoring and supervision reports in place under SDS activities	
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 Aloysius)
Travel abroad		2,860
Wage Rec't:		
Non Wage Rec't:	2,200	2,860
Domestic Dev't:		
Donor Dev't:		
Total	2,200	2,860
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	4 (monthly vehicle servicing done daily lavatory cleaning done quarterly computer maintenance done)	4 (>3 monthly vehicle servicing 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.
Maintenance - Vehicles		2,407
Wage Rec't:		
Non Wage Rec't:	2,666	2,407
Domestic Dev't:		
Donor Dev't:		
Total	2,666	2,407
Output: Information collection and management		

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	weekly radio talk show Quarterly PAF magazine Quarterly Barazas	Multi sectoral PAF monitoring facilitated Quarterly PAF facilitation for information officer paid
<i>Travel inland</i>		2,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	2,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 retension 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
<i>Non Residential buildings (Depreciation)</i>		2,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,349	2,042
<i>Donor Dev't:</i>		0
Total	71,349	2,042
Output: Other Capital		
Non Standard Outputs:	LRDP projects facilitated ie 48 piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	Mobilization and coordination of Project beneficiaries done.
<i>Cultivated Assets</i>		4,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,442	4,821
<i>Donor Dev't:</i>		0
Total	95,442	4,821

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	31/7/2015 (District Annual Performance report Submitted TO MOFPED)	31/7/2015 (District Annual Performance report Submitted TO MOFPED)
Non Standard Outputs:	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries.,day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries.,day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr
<i>General Staff Salaries</i>		45,674
<i>Welfare and Entertainment</i>		3,764
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Bank Charges and other Bank related costs</i>		499
<i>Subscriptions</i>		767
<i>Travel inland</i>		4,405
<i>Wage Rec't:</i>	48,023	45,674
<i>Non Wage Rec't:</i>	14,604	10,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,627	55,779

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	76367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	147318743 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)
Value of Hotel Tax Collected	2500000 (mityana town Council)	2058000 (collection done by mityana town council)
Value of LG service tax collection	65000000 (Collection and receipt of LST at the district Hqts and Sub County in 3 equal instalments)	20027500 (Collection and receipt 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
<i>Travel inland</i>		6,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,385	6,100

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,385	6,100
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly Reports, Quarterly financial Statements. Paid Departmental Vouchers and Files	Monthly Reports, Quarterly financial Statements.management of Paid Departmental Vouchers and Files
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>Travel inland</i>		11,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,862	11,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Travel inland</i>		1,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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**

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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
		-
<i>General Staff Salaries</i>		3,670
<i>Allowances</i>		25,451
<i>Pension for General Civil Service</i>		433,489
<i>Pension for Teachers</i>		20,047
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Welfare and Entertainment</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		1,311
<i>Telecommunications</i>		50
<i>Travel inland</i>		7,393
<i>Wage Rec't:</i>	3,670	3,670
<i>Non Wage Rec't:</i>	526,635	488,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,305	492,530

Output: LG procurement management services

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

Output: LG staff recruitment services

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published for FY 2015 -2016	Minute extracts produced, 8 sets of minutes of meetings produced, 1 national advert published for FY 2015 -2016
<i>General Staff Salaries</i>		1,367
<i>Allowances</i>		5,294
<i>Advertising and Public Relations</i>		2,100
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Travel inland</i>		3,956
<i>Wage Rec't:</i>	11,376	1,367
<i>Non Wage Rec't:</i>	10,804	11,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 compensation rates, registration, renewal of lease done.)	15 (procured one office printer , compiled applications for compensation 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 facilitated and DLB activities coordinated	Area Land Committees were not facilitated in the quarter
<i>Allowances</i>		2,330
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Travel inland</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	3,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		2,964

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Telecommunications</i>		60
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,734

Output: LG Political and executive oversight

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.
<i>General Staff Salaries</i>		27,144
<i>Books, Periodicals & Newspapers</i>		150
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		15,374
<i>Maintenance - Vehicles</i>		1,809
<i>Donations</i>		1,150
<i>Wage Rec't:</i>	37,632	27,144
<i>Non Wage Rec't:</i>	18,068	18,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,700	46,107

Output: Standing Committees Services

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.

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)
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Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub	Two Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all
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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

No of livestock by types using dips constructed	1200 (800 cattle 300 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	1250 (850 cattle 320goats, 80 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)
No. of livestock vaccinated	11000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)	10500 (400 heads of cattle vaccinated against lumpy skin disease in Bulera, 100 heads of cattle vaccinated against FMD in Namungo and 10000 birds vaccinated against New Castle Disease in Busimbi, Malangala, Ssekanyonyi , Butayunja, Maanyi, Kakindu, Mityana T.C. and Bulera)
No. of livestock by type undertaken in the slaughter slabs	1800 (Cattle slaughtered 1300, goats 400, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)	2010 (Cattle slaughtered 1400, goats 500, sheep 110 in Mityana T.C , Kikonge and Busunju slaughter slabs)
Non Standard Outputs:	10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regio	10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, Support

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 LVEMPHI funding, we shall stock all 16 ponds in Maanyi, Busimbi and Mityana Town Council)	0 (Nil)
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Five fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on	One fish inspection visits to fish dealers done in Ssekanyonyi and Mityana T.C. Regulation and control lake patrols conducted on Lake Wamala. Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Regulation and
<i>Travel inland</i>		709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	709
<i>Domestic Dev't:</i>	2,250	
<i>Donor Dev't:</i>		
Total	3,000	709
Output: Vermin control services		
Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)
No. of parishes receiving anti-vermin services	0	0 (Nil)
Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Two Vermin surveillance visits done Butayunja, Busimbi and Kakindu,
<i>Travel inland</i>		189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	189
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NA)	0 (Nil)
Non Standard Outputs:	1 Surveillance Report	Promoted productive entomology done in Busimbi, Kikandwa and Kakindu,
<i>Travel inland</i>		189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	189
Output: Support to DATICs		

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Managed 1.75 acre of tissue culture banana garden at DATIC, Planted 1.5 acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification 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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,885
<i>Medical and Agricultural supplies</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	1,990

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	1 (One Cooperative group of Ssekanyonyi assisted in registration)
No of cooperative groups supervised	12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)	7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.)
No. of cooperative groups mobilised for registration	8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	2 (2 Cooperative groups of Busimbi and ssekanyonyi mobilised for registration)
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Audited two SACCOS in Ssekanyonyi and Busimbi
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	750

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*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 Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on EI
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		2,665
<i>Bank Charges and other Bank related costs</i>		525
<i>Information and communications technology (ICT)</i>		1,887
<i>Travel inland</i>		78,617
<i>Maintenance - Vehicles</i>		2,140
<i>General Staff Salaries</i>		1,023,706
<i>Wage Rec't:</i>	991,253	1,023,706
<i>Non Wage Rec't:</i>	13,839	11,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,300	75,602
Total	1,036,392	1,110,823

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**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
<i>Transfers to other govt. units</i>		36,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,859	36,859
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,859	36,859

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1418 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	1430 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1457 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	1683 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1461 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	13234 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	469 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	306 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
Non Standard Outputs:	3 montly Reports of new patients put on Anti Retroviral Treatment.	New on ART 10
<i>Conditional transfers for NGO Hospitals</i>		35,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,079	35,079
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,079	35,079

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

No. of trained health related training sessions held.	1 (1 quarterly report on training sessions held)	1 (1 quarterly report on training sessions held)
Number of outpatients that visited the Govt. health facilities.	65657 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Misebe 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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Misebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	30 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Non Standard Outputs:	3 monthly reports on new ART patients enrolled.	New ART 62
<i>Transfers to other govt. units</i>		36,904
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,121	36,904
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,121	36,904

3. Capital Purchases**Output: OPD and other ward construction 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
<i>Non Residential buildings (Depreciation)</i>		594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,950	594
<i>Donor Dev't:</i>		0
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)
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Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1329 (1329 primary school teachers paid salary in the 151 schools)	1252 (1252 primary school teachers paid in 151 schools paid)
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district.	prepared a district staff list declaring vacant posts and confirmed 42 teachers
<i>General Staff Salaries</i>		1,861,677
<i>Wage Rec't:</i>	1,874,030	1,861,677
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,874,030	1,861,677
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council .)	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 401 pupils 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
<i>Transfers to other govt. units</i>		175,979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,754	175,979
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,754	175,979
Function: Secondary Education		
1. Higher LG 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
<i>General Staff Salaries</i>		564,248
<i>Wage Rec't:</i>	558,606	564,248
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	558,606	564,248
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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
<i>Transfers to other govt. units</i>		501,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	501,406	501,406
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	501,406	501,406

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

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

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

Non Standard Outputs:	All the six headquarter staff paid salary, ,co-curricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored.	All the six headquarter staff paid salary, ,co-curricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored.
<i>General Staff Salaries</i>		17,872
<i>Subscriptions</i>		450
<i>Travel inland</i>		550

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	17,872	17,872
Non Wage Rec't:	2,700	1,000
Domestic Dev't:		
Donor Dev't:		
Total	20,572	18,872

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (in the district Namutamba PTC, Busubizi Core PTC, Agrovot, 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		721
Travel inland		9,201
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	12,253	12,036
Domestic Dev't:		
Donor Dev't:		
Total	12,253	12,036

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

Non Standard Outputs:	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter one	Payment of Q1 salary to 11 staff in works department. Photocopying, purchased cartridge for printer, bank charges, allowances for staff, electricity bills, Quarter one operational fuel, maintenance of departmental premises for quarter one. -Held a district
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General Staff Salaries		18,452
Welfare and Entertainment		435

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		728
Bank Charges and other Bank related costs		142
Information and communications technology (ICT)		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:	payment 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 rehabilitation (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:	payment 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 Maintenance (URF)		
No. of bridges maintained	2 (25 culvert paieces purchahsed for emergencies on district feeder road network and swampy areas)	0 (n/a)

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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-Nakaseeta 9.8km.)
Length in Km of District roads routinely maintained	75 (75 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month.)	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:	payment 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:		0
Non Wage Rec't:		0
Domestic Dev't:	100,818	13,829
Donor Dev't:		0
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 Mitshubishi
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 Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	- quarterly reports submitted to ministry of water and finance . - quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 1st quarters. -4no tyres purchased,1st quarter	- 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 repair
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Bank Charges and other Bank related costs

232

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 council and sectoral committee)	1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)
Non Standard Outputs:	n/a	N/A
Travel inland		8,426
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,235	8,426
Donor Dev't:		
Total	9,235	8,426
Output: Promotion of Community Based 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 districtwide for new sources)	0 (Not yet done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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
<i>Travel inland</i>		9,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	9,648
<i>Donor Dev't:</i>		
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
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>General Staff Salaries</i>		21,933
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		37

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Electricity</i>		1,770
<i>Travel inland</i>		3,648
<i>Wage Rec't:</i>	31,493	21,933
<i>Non Wage Rec't:</i>	4,106	5,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,599	27,548
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	100 (Mityana town council,Busimbi s/c,Sekanyonyi s/c)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	4 (Mityana town council,Busimbi s/c,Sekanyonyi s/c)	0 (n/a)
Non Standard Outputs:		People from 4 subcounties of Bbanda,Butayunja,Kakindu and Sekanyonyi were mobilized to participate in tree planting
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,000	1,000
<i>Donor Dev't:</i>		
Total	9,000	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Busimbi)	2 (Busimbi)
Non Standard Outputs:	nil	n/a
<i>Travel inland</i>		1,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	1,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Travel inland</i>		1,016

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,016 1,016*Domestic Dev't:**Donor Dev't:***Total** 1,016 1,016**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	3 (Kikandwa s/c)	3 (Kikandwa and sekanyonyi)
Non Standard Outputs:	2,000,000 shs collected as revenue from land transactions	3,900,000 collected
<i>Travel inland</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	435

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

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
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.
<i>Travel inland</i>		268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	134	268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	
Total	25,134	268
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done 5 CDD groups supported with empowerment projects	7 CDD groups supported with empowerment projects. operational costs for daily activities paid
<i>Medical and Agricultural supplies</i>		17,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	0
<i>Domestic Dev't:</i>	20,060	17,860
<i>Donor Dev't:</i>		
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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer supplies and Information Technology (IT)		90
Travel inland		1,964
Maintenance – Machinery, Equipment & Furniture		112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	2,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,757	2,166

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana T)
Non Standard Outputs:	1 District council on disability meeting held to decide on projects to be done from the special grant to PWD PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects. Operations of organised elderly groups su	1 District council on disability meeting held to decide on projects to be done from the special grant to PWD PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects. Operations of organised elderly groups su
Printing, Stationery, Photocopying and Binding		40
Telecommunications		20
Travel inland		1,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	1,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	1,238

Output: Work based inspections

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

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 reams of paper	2 photocopier toner cartridge procured, 2 cartridge for printers procured	
<i>Computer supplies and Information Technology (IT)</i>			1,000
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	509		1,000
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	509		1,000

Output: District Planning

No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities. 2 report compiled and submitted and cofunding obligation 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	
<i>General Staff Salaries</i>			8,536
<i>Wage Rec't:</i>	8,536		8,536
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	8,536		8,536

Output: Project Formulation

Non Standard Outputs:	"Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads, data collection on progress for all LGMSD Projects. LGMSD Projects screened for enviro	Bills of quantities prepared for construction of 1)a community hall at Namungo sub county Head quarters and 2) continued construction on office block for the headquarters ,environmental screening report for the same projects availed , mitigation measures	
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Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,179	4,000
<i>Donor Dev't:</i>		
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 performance of Departments and Lower Local Governments in place
<i>Travel inland</i>		7,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Travel inland</i>		2,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,427	2,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,427	2,002
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	.-Analysed reports on key performance indicators 2 reports compiled and submitted to RDC's office MOFPED and MOLG	4 reports on District wide monitoring produced
<i>Travel inland</i>		6,200

Vote: 568 Mityana District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,018	6,200
<i>Donor Dev't:</i>	1,200	
Total	3,218	6,200

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
<i>Machinery and equipment</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	1,800
<i>Donor Dev't:</i>		0
Total	3,000	1,800

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

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)	31/10/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)
No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
<i>General Staff Salaries</i>		10,077
<i>Allowances</i>		1,000
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		777
<i>Wage Rec't:</i>	9,371	10,077

Vote: 568 Mityana District**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)
11. Internal Audit		
<i>Non Wage Rec't:</i>	8,156	3,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 appreciated the role if

<i>Wage Rec't:</i>	3,903,756	3,879,168
<i>Non Wage Rec't:</i>	1,630,744	1,630,744
<i>Domestic Dev't:</i>	112,262	112,262
<i>Donor Dev't:</i>		
Total	5,697,776	5,697,776

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monitoring reports made functions facilitated burial cases attended ULGA annual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. televisionset purchased water dispenser purchased	> 3 burrial cases attended, > ULGA annual subscription partly paid > 3 monthly payments for electricity and water bills. > officers facilitated to attend workshops and seminars > security meetings held > settled stationery outstanding arrears to Ka	0	N/A
<i>Expenditure</i>				
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	66.7%	
221007 Books, Periodicals & Newspapers	1,400	240	17.1%	
221009 Welfare and Entertainment	1,200	200	16.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	120	4.0%	
221014 Bank Charges and other Bank related costs	1,500	502	33.4%	
221017 Subscriptions	12,000	2,775	23.1%	
222001 Telecommunications	500	150	30.0%	
223005 Electricity	6,000	1,160	19.3%	
223006 Water	800	130	16.3%	
227001 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:		0	0.0%	
Non Wage Rec't:	287,223	51,330	17.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	287,223	51,330	17.9%	

Output: Human Resource Management

0 N/A

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	> Staff performance appraised > monthly pay change forms submitted > staff duty leave schedule processed.
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Expenditure

211101 General Staff Salaries	313,648	121,883	38.9%
221009 Welfare and Entertainment	4,000	1,430	35.8%
221011 Printing, Stationery, Photocopying and Binding	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%
Non Wage Rec't:	20,900	Non Wage Rec't: 7,595	Non Wage Rec't: 36.3%
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	334,140	Total 129,478	Total 38.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of capacity building plan and policy)	yes (capacity building plan implemented)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (staff member trained in project planning and management staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - I staff Member for IT/Computer Science diploma)	2 (Staff in 11 LLGs appraised)	33.33	
Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff mentored	54 Newly recruited staff members inducted Annual District Capacity building plan processed. 193 non financial managers in 11 LLG staff mentored, among these were : Head teachers, Health centre in Charges, Senior assistant Secretaries, and parish Chie		

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	14,500	8,000	55.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	34,800	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 23.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	34,800	Total 8,000	Total 23.0%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	15 (Recruited: 7 Askari 3 senior assistant secretary 1 catographer 1 land management officer teachers)	18.75	N/A
Non Standard Outputs:	PAF monitoring reports made office rent for town boards paid town boards facilitated to operate. Annual Board of survey conducted Monitoring and supervision reorts in place under SDS activities	>3 PAF monitoring reports made > 2 Town boards of Busunju and Kakindu facilitated to operate.		

Expenditure

227001 Travel inland	4,500	1,000	22.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 12.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 1,000	Total 12.5%	

Output: Office Support services

Non Standard Outputs:	Officers facilitated to travel abroad	1 Officers facilitated to travel abroad (Sserumaga Aloysius)	0	N/A
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Expenditure

227002 Travel abroad	8,800	2,860	32.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i> 2,860	<i>Non Wage Rec't:</i> 32.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,800	Total 2,860	Total 32.5%	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)	4 (>3 monthly vehicle servicing done >Daily lavatory cleaning done > repair of CAO's vehicle)	25.00	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	premises and office equipment maintained in good condition.		

Expenditure

228002 Maintenance - Vehicles	4,362	2,407	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,662	2,407	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,662	2,407	22.6%

Output: Information collection and management

Non Standard Outputs:	weekly radio talk shows Quarterly PAF magazine Quarterly Barazas	Multi sectoral PAF monitoring facilitated Quarterly PAF facilitation for information officer paid	0	N/A
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Expenditure

227001 Travel inland	4,700	2,106	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	2,106	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	2,106	20.1%

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

No. of administrative buildings constructed	00 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	00 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	1 (BOQs for office block formulated. Paid retensiion release for Kakain Engineering upon ring beam construction and roofing.)	100.00	

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Continue with roofing plastering and shuttering district headquarters at Kunywa N/A

Expenditure

231001 Non Residential buildings (Depreciation)	285,395	2,042	0.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	285,395	2,042	0.7%	
Donor Dev't:		0	0.0%	
Total	285,395	2,042	0.7%	

Output: Other Capital

0 N/A

Non Standard Outputs: LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4 honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram. Mobilization and coordination of Project beneficiaries done.

Expenditure

312301 Cultivated Assets	381,768	4,821	1.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	381,768	4,821	1.3%	
Donor Dev't:		0	0.0%	
Total	381,768	4,821	1.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2015 (District Annual Performance report Submitted)	31/7/2015 (District Annual Performance report Submitted TO MOFPED)	#Error	n/a
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Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Vehicle maintained, Financial reports prepared. Paid staff salaries,.day to day operational Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	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
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Expenditure

211101 General Staff Salaries	192,091	45,674	23.8%
221009 Welfare and Entertainment	10,200	3,764	36.9%
221011 Printing, Stationery, Photocopying and Binding	19,200	670	3.5%
221014 Bank Charges and other Bank related costs	700	499	71.2%
221017 Subscriptions	1,600	767	47.9%
227001 Travel inland	13,361	4,405	33.0%
Wage Rec't:	192,091	45,674	23.8%
Non Wage Rec't:	58,417	10,105	17.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	250,508	55,779	22.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	20027500 (Collection and receipt 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 receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exeception of LST)	147318743 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exeception 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		

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	22,500	6,100	27.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	25,540	6,100	23.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	25,540	6,100	23.9%	

Output: LG Expenditure mangement Services

0 n/a

Non Standard Outputs: payments made, Books Of Accounts Kept, Safe Custody of Financial Documents, Stationery and Accounting Records, Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared.

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	412	41.2%	
227001 Travel inland	17,448	11,313	64.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	19,449	11,725	60.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	19,449	11,725	60.3%	

Output: LG Accounting Services

#Error n/a

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

Expenditure

227001 Travel inland	3,000	1,730	57.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	4,500	1,730	38.4%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,500	1,730	38.4%	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held 1 full Council District Headquarters provided fuel for clerk to council, paid salaries for political leaders, clerk to council and operation costs for council activities.	0	No Challenge met so far
	Procurement of Council Furniture (Council Chairs, 2 tables and 2 Official Chairs)	paid of district Councillor's Honoria at rate of 250,000 per councillor		
	payment of LLGs one off Ex-gratia. District Councillor's Honoria at rate of 250,000 per councillor	-		
	Payment of Pension and Gratuity for General Civil Servants and Teachers			

Expenditure

211101 General Staff Salaries	14,679	3,670	25.0%
211103 Allowances	187,715	25,451	13.6%
212102 Pension for General Civil Service	1,263,237	433,489	34.3%
212103 Pension for Teachers	617,043	20,047	3.2%
221005 Hire of Venue (chairs, projector, etc)	300	50	16.7%
221009 Welfare and Entertainment	3,240	1,070	33.0%
221011 Printing, Stationery, Photocopying and Binding	6,916	1,311	19.0%
222001 Telecommunications	300	50	16.7%
227001 Travel inland	26,190	7,393	28.2%

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,679	<i>Wage Rec't:</i>	3,670	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	2,106,541	<i>Non Wage Rec't:</i>	488,860	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,121,219	Total	492,530	Total	23.2%

Output: LG procurement management services

Non Standard Outputs:	Four tender notices. Ten Contracts committee meetings held. Four bids openings held. Four bid evaluation meetings held.	placed 1 tender noticesand held 4 Contracts committee meetings. Held 1 bid opening meeting . And 1bid evaluation meeting was held.	0	No Challenge met so far
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Expenditure

211101 General Staff Salaries	19,044	4,810	25.3%
211103 Allowances	7,410	2,070	27.9%
221001 Advertising and Public Relations	4,900	1,551	31.7%
221011 Printing, Stationery, Photocopying and Binding	1,620	840	51.9%
<i>Wage Rec't:</i>	19,044	<i>Wage Rec't:</i> 4,810	<i>Wage Rec't:</i> 25.3%
<i>Non Wage Rec't:</i>	13,930	<i>Non Wage Rec't:</i> 4,461	<i>Non Wage Rec't:</i> 32.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,974	Total 9,271	Total 28.1%

Output: LG staff recruitment services

Non 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 only three members therefore it cannot handle disciplinary cases yet they are many
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Expenditure

211101 General Staff Salaries	45,504	1,367	3.0%
211103 Allowances	13,302	5,294	39.8%
221001 Advertising and Public Relations	2,666	2,100	78.8%
221009 Welfare and Entertainment	3,800	450	11.8%
221011 Printing, Stationery, Photocopying and Binding	2,200	145	6.6%
227001 Travel inland	17,447	3,956	22.7%

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	45,504	<i>Wage Rec't:</i>	1,367	<i>Wage Rec't:</i>	3.0%
<i>Non Wage Rec't:</i>	43,215	<i>Non Wage Rec't:</i>	11,945	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,718	Total	13,312	Total	15.0%

Output: LG Land management services

No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	2 (Two District Land Board meeting held at the Lands Office.)	50.00	There many cases relating to land grabbing at the Village Level and this is attributed to he non functionality of the area land committee.
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	15 (procured one office printer , compiled applications for compensation rates, registration, renewal of lease done.)	60.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Area Land Committees were not facilitated in the quarter		

Expenditure

211103 Allowances	9,936	2,330	23.5%
221011 Printing, Stationery, Photocopying and Binding	1,050	414	39.4%
227001 Travel inland	1,635	612	37.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,821	3,356	26.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,821	3,356	26.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	1 (one quarterly DPAC report discussed by the District Council)	25.00	Officers take long to account for public funds and they takelong to respond to the audit queries
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	
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	30.8%
222001 Telecommunications	240	60	25.0%
227001 Travel inland	3,044	240	7.9%

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	3,734	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,016	Total	3,734	Total	24.9%

Output: LG Political and executive oversight

Non Standard Outputs:	<p>payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.</p> <p>Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.</p>	<p>Government Programs supervised and monitored District wide</p> <p>Office imprest for 3months Provided at the District Headquarters.</p> <p>Monthly for 3 monthFuel provided to DEC and goods and services supplied at the District Headquarters.</p>	0	No Challenge met so far
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Expenditure

211101 General Staff Salaries	150,530	27,144	18.0%		
221007 Books, Periodicals & Newspapers	2,040	150	7.4%		
221009 Welfare and Entertainment	1,000	210	21.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	270	22.5%		
227001 Travel inland	58,860	15,374	26.1%		
228002 Maintenance - Vehicles	7,074	1,809	25.6%		
282101 Donations	1,500	1,150	76.7%		
<i>Wage Rec't:</i>	150,530	<i>Wage Rec't:</i>	27,144	<i>Wage Rec't:</i>	18.0%
<i>Non Wage Rec't:</i>	72,274	<i>Non Wage Rec't:</i>	18,963	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	222,803	Total	46,107	Total	20.7%

Output: Standing Committees Services

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

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	30,120	4,795	15.9%	
221010 Special Meals and Drinks	2,700	900	33.3%	
221011 Printing, Stationery, Photocopying and Binding	720	240	33.3%	
222001 Telecommunications	360	120	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	34,476	<i>Non Wage Rec't:</i> 6,055	<i>Non Wage Rec't:</i> 17.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	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.

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monitored production department activities in the District, Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hqters, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintainance of computers and printer done, operation and maintenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric. data collected, processed and stored, office imprest paid. Production Staff Performance Appraised</p>	<p>Paid salaries for 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 activities d</p>
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Expenditure

211101 General Staff Salaries	324,317	25,125	7.7%
221008 Computer supplies and Information Technology (IT)	1,300	415	31.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	873	34.9%
221014 Bank Charges and other Bank related costs	1,500	392	26.1%
227001 Travel inland	19,936	5,189	26.0%
228002 Maintenance - Vehicles	14,975	570	3.8%

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	324,317	<i>Wage Rec't:</i>	25,125	<i>Wage Rec't:</i>	7.7%
<i>Non Wage Rec't:</i>	42,546	<i>Non Wage Rec't:</i>	7,438	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>	2,919	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	369,782	Total	32,563	Total	8.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0	None
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected , processed and disseminated to the relevent authorities, assessment of crop destruction done in the district, coffee nusery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Dissaster preparedness activities done.	Two Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all		

Expenditure

227001 Travel inland	3,400	1,146	33.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,146	28.6%
<i>Domestic Dev't:</i>	6,169	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,169	1,146	11.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)	2010 (Cattle slaughtered 1400, goats 500, sheep 110 in Mityana T.C , Kikonge and Busunju slaughter slabs)	26.80	Underperformance was recorded on livestock vaccinated because the sector did not procure animal vaccines as ealier planned due to lack of funds. Also MAAIF did not provide any animal vaccines.
No of livestock by types using dips constructed	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	1250 (850 cattle 320goats, 80 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	25.00	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	10500 (400 heads of cattle vaccinated against lumpy skin disease in Bulera, 100 heads of cattle vaccinated against FMD in Namungo and 10000 birds vaccinated against New Castle Disease in Busimbi, Malangala, Ssekanyonyi , Butayunja, Maanyi, Kakindu, Mityana T.C. and Bulera)	23.33	
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Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.	10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, Support		
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Expenditure

227001 Travel inland	8,000	1,041		13.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,041	Non Wage Rec't:	34.7%
Domestic Dev't:	11,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	1,041	Total	7.4%

Output: Fisheries regulation

Quantity of fish harvested	22000 (To have fish ponds into which 22,000 kg f fish harvested)	5680 (Harvested 5680 Kg of Fish in Busimbi.)	25.82	None
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	24 (Stocking of 24 fish ponds under LVEMPII in Maanyi, Busimbi and Mityana Town Council done)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landing sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L. Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.	One fish inspection visits to fish dealers done in Ssekanyonyi and Mityana T.C. Regulation and control lake patrols conducted on Lake Wamala. Capacity building of BMU committee members on co-management of the fisheries of L. Wamala done. Regulation and		

Expenditure

227001 Travel inland	10,000	709	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	709	23.6%
Domestic Dev't:	9,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	709	5.9%

Output: Vermin control services

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 surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Two Vermin surveillance visits done Butayunja, Busimbi and Kakindu,		

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	189	9.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	189	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	189	9.5%	

Output: Tsetse vector control and commercial insects farm promotion

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

227001 Travel inland	2,000	189	9.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	189	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	189	9.5%	

Output: Support to DATICs

Non Standard Outputs:	Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintained regulary the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	Managed 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	0	None
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,885	31.4%	
224001 Medical and Agricultural supplies	2,200	105	4.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 1,990	<i>Non Wage Rec't:</i> 24.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	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 groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	1 (One Cooperative group of Ssekanyonyi assisted in registration)	5.00	None
No. of cooperative groups mobilised for registration	32 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	2 (2 Cooperative groups of Busimbi and ssekanyonyi mobilised for registration)	6.25	
No of cooperative groups supervised	30 (SACCOS supervised in Subb Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)	7 (Monitored and Supervised seven Lead SACCOS in Busimbi, Mityana T.C, Ssekanyonyi , Maanyi, Bbanda ,Kalangaalo and Bulera.)	23.33	
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Audited two SACCOS in Ssekanyonyi and Busimbi		

Expenditure

227001 Travel inland	1,500	750	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,500	Total 750	Total 50.0%	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. Periodic support supervision and mentoring family planning providers in the District. Community dialogue provide awareness on the values and access to family planning services.	462 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on El	0	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.
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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%

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	3,953,409	<i>Wage Rec't:</i>	1,023,706	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	55,356	<i>Non Wage Rec't:</i>	11,515	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125,200	<i>Donor Dev't:</i>	75,602	<i>Donor Dev't:</i>	60.4%
Total	4,133,965	Total	1,110,823	Total	26.9%

Output: Promotion of Sanitation and Hygiene

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.	0	Lack of vehicles for field staff.
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Expenditure

227001 Travel inland	15,000	2,555	17.0%		
224002 General Supply of Goods and Services	0	210	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,220	<i>Non Wage Rec't:</i>	2,765	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,220	Total	2,765	Total	13.7%

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	75 (Mityana Hospital)	73 (Mityana Hospital)	97.33	The ART number of patients went down due to the accreditation of other facilities to offer ART services. The general attendance for OPD, deliveries, DPT3 and ANC 4th visit reduced due to less morbidity among clients
Number of total outpatients that visited the District/ General Hospital(s).	49877 (Mityana Hospital)	9435 (Mityana Hospital)	18.92	
No. and proportion of deliveries in the District/General hospitals	5237 (Mityana Hospital)	1111 (Mityana Hospital)	21.21	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14422 (Mityana Hospital)	4216 (Mityana Hospital)	29.23	
Non Standard Outputs:	New ART patients 768, and DPT3 1366 administered.	ART 185, DPT3 256		

Expenditure

263104 Transfers to other govt. units	0	36,859	N/A
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	147,434	<i>Non Wage Rec't:</i>	36,859	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	25.21	The ART no. of clients was low due to the newly accredited 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 Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	28.87	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalammuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	306 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	16.31	
Number of outpatients that visited the NGO Basic health facilities	58462 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	13234 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	22.64	
Non Standard Outputs:	12 montly Reports of new patients put on Anti Retroviral Treatment.	New on ART 10		

Expenditure

263318 Conditional transfers for NGO

140,317

35,079

25.0%

Hospitals

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	140,317	<i>Non Wage Rec't:</i>	35,079	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,317	Total	35,079	Total	25.0%

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

%age of approved posts filled with qualified health workers	65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	65 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	100.00	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 health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	30 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	10.71	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	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, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1917 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	41.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	24 (District wide)	68.57	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8840 (District wide)	1880 (District wide)	21.27	
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Number of inpatients that visited the Govt. health facilities.	5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1079 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	19.62	
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Non Standard Outputs:	New ART 643	New ART 62		
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Expenditure

263104 Transfers to other govt. units	128,483	36,904	28.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	128,483	<i>Non Wage Rec't:</i> 36,904	<i>Non Wage Rec't:</i> 28.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	128,483	Total 36,904	Total 28.7%	

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (OPD for Nakaziba HC II rehabilitated.)	0 (Procurement processes still ongoing.)	.00	Procurement processes still ongoing.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	

Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	19,799	594	3.0%	
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,799	<i>Domestic Dev't:</i>	594	<i>Domestic Dev't:</i>	3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,799	Total	594	Total	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1262 (Salaries of 1262 primary teachers in 151 UPE schools and 5 Cope Centres paid)	94.25	n/a
No. of qualified primary teachers	1339 (1339 primary school teachers paid salary in 151 UPE Schools and 5 COPE Centres)	1252 (1252 primary school teachers paid in 151 schools paid)	93.50	
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		

Expenditure

211101 General Staff Salaries	7,496,119	1,861,677	24.8%
<i>Wage Rec't:</i>	7,496,119	<i>Wage Rec't:</i> 1,861,677	<i>Wage Rec't:</i> 24.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,496,119	Total 1,861,677	Total 24.8%

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

No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district)	7963 (7963 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council .)	98.92	n/a
No. of Students passing in grade one	575 (From 172 primary seven schools examination centres)	659 (659 pupils in 174 schools both government and private schools)	114.61	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	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 47321 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	99.80	
Non Standard Outputs:	n/a	n/a		

Expenditure

263104 Transfers to other govt. units	533,262	175,979	33.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	533,262	175,979	Non Wage Rec't:	33.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	533,262	175,979	Total	33.0%

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

No. of students sitting O level	2830 (All students in senior four in the district)	2830 (All students in senior four in the district)	100.00	n/a
No. of students passing O level	2830 (All the O level schools in the district.)	2830 (all the O level schools in the district.)	100.00	
No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	100.00	
Non Standard Outputs:	na	n/a		

Expenditure

211101 General Staff Salaries	2,234,425	564,248	25.3%	
Wage Rec't:	2,234,425	564,248	Wage Rec't:	25.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,234,425	564,248	Total	25.3%

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

No. of students enrolled in USE	9144 (All the 25 USE schools in the district facilitated.)	9414 (All the 23 USE schools in the district.)	102.95	n/a
Non Standard Outputs:	NA	n/a		

Expenditure

263104 Transfers to other govt. units	1,504,218	501,406	33.3%	
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	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 Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)	100.00	n/a
No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)	100.00	
Non Standard Outputs:	na	n/a		

Expenditure

211101 General Staff Salaries	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 Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored.	All the six headquarter staff paid salary, ,co-curricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored.	0	n/a
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Expenditure

211101 General Staff Salaries	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%

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	26.67	n/a
No. of tertiary institutions inspected in quarter	3 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovot, Victoria inspected in a quarter)	1 (Busubizi Core PTC,)	33.33	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (one inspection report provided to council)	25.00	
No. of primary schools inspected in quarter	156 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	151 (151 UPE schools in the district inspected and monitored.)	96.79	
Non Standard Outputs:	workshops for teachers, SMC trained.	teachers counselled, rewards and sanctions given to teachers, teachers performance appraised		

Expenditure

221002 Workshops and Seminars	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 - Vehicles	2,750	400	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,012	12,036	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,012	12,036	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Escalating cost of inputs

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for four quarters	Payment of Q1 salary to 11 staff in works department. Photocopying, purchased cartridge for printer, bank charges, allowances for staff, electricity bills, Quarter one operational fuel, maintenance of departmental premises for quarter one. -Held a district
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Expenditure

211101 General Staff Salaries	65,368	18,452	28.2%
221009 Welfare and Entertainment	600	435	72.5%
221011 Printing, Stationery, Photocopying and Binding	1,771	728	41.1%
221014 Bank Charges and other Bank related costs	1,000	142	14.2%
222003 Information and communications technology (ICT)	1,000	300	30.0%
227002 Travel abroad	17,679	6,834	38.7%
<i>Wage Rec't:</i>	65,368	<i>Wage Rec't:</i> 18,452	<i>Wage Rec't:</i> 28.2%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	23,900	<i>Domestic Dev't:</i> 8,440	<i>Domestic Dev't:</i> 35.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	89,268	Total 26,892	Total 30.1%

*2. Lower Level Services***Output: Urban Roads Resealing**

Length in Km of urban roads resealed	3 (re sealing of road section by patching of damaged sections on station road 800m, mukwenda 400m, thaban road 900m)	0 (No activity done funds released but still insufficient)	.00	n/a
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Non Standard Outputs:	Repaired the town council tipper truck and serviced the pick up
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Expenditure

263204 Transfers to other govt. units	96,000	1,416	1.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	96,000	<i>Domestic Dev't:</i> 1,416	<i>Domestic Dev't:</i> 1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	96,000	Total 1,416	Total 1.5%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market	0 (No expenditure still awaiting procurement decisions)	.00	n/a
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	square/mosque roads) payment of allowances to councillors while monitoring allowances to technical staff.	n/a
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Expenditure

263204 Transfers to other govt. units	91,209	3,100	3.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	91,209	<i>Domestic Dev't:</i> 3,100	<i>Domestic Dev't:</i> 3.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	91,209	Total 3,100	Total 3.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	56 (56.9 Km of periodic road maintainance on the following road sections Wabiyinja-Wabigalo 10km Nakwaya -Kabulamuliro 8km, Ndibulungi - Nakaseeta 10km, Kabasuma-Nabukondo 7.2km, Kakindu-Kibibi 6.7km, Ttamu-Nakaziba-Wabiyinja 9km wabigalo - wabiyinja 10km)	17 (Mechanised routine maintenance of Kakindu-Kibibi 7.5km and Ndibulungi-Nakaseta 9.8km.)	30.36	n/a
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)	0 (Mobilising, training and recruiting road gangs in Busuju and Mityana counties. Total of 11 sub counties road gangs recruited and have started work)	.00	
No. of bridges maintained	8 (-100 culvert paieces purchasd for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter,900mm diameter culverts.)	0 (n/a)	.00	
Non Standard Outputs:	spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km	Paid for allowances for district staff involved in the recruitment of road gangs		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	403,273	13,829	3.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	403,273	<i>Domestic Dev't:</i> 13,829	<i>Domestic Dev't:</i> 3.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	403,273	Total 13,829	Total 3.4%

Function: District Engineering Services**1. Higher LG Services**

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Plant Maintenance

Non Standard Outputs:	Repair of old grader(KOMATSU) , repair of old wheel loader ,repair of new grader, 3 Tippers, 3 pickups and 4 motor cycles.	-Repaired old district grader (Komatshu) -Repaired and carried out maintenance on pick up LG0002-68 -Serviced and repaired TipperLorry Mitshubishi	0	-Availability of grader spare parts on local market is scarce and we have to wait for imports
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Expenditure

228002 Maintenance - Vehicles	108,667	12,481	11.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	108,667	12,481	11.5%
<i>Donor Dev't:</i>		0	0.0%
Total	108,667	12,481	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries	- 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 repair	0	Delayed procurement exercises which delays actual implementation of activities
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	232	23.2%	
223005 Electricity	450	250	55.6%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	550	55.0%	
227001 Travel inland	12,774	3,690	28.9%	
228002 Maintenance - Vehicles	9,000	2,940	32.7%	
228004 Maintenance – Other	5,000	944	18.9%	
	<i>Wage Rec't:</i> 30,733	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 34,224	<i>Domestic Dev't:</i> 8,606	<i>Domestic Dev't:</i> 25.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 64,956	Total 8,606	Total 13.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (picking samples from different water sources district wide)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	53 (District wide)	6 (district wide for all projects in last financial year)	11.32	
No. of water points tested for quality	60 (60 water sources tested for quality ditrict wide in 11 sub counties)	15 (15 water sources were followed and tested District wide In all the 11- subcounties)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works)	1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board room)	1 (Quarterly District Water and sanitation coordination meeting to be at works office)	25.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	28,640	8,426	29.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,640	<i>Domestic Dev't:</i> 8,426	<i>Domestic Dev't:</i> 29.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,640	Total 8,426	Total 29.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	128 (water user committee members trained districtwide for new sources)	0 (Not yet done)	.00	Delayed release of money to extension workers to run the planned activities
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (World water day to be held in kikandwa)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (the advocacy activities to be done in mityana and busujju counties.)	2 (Two advocacy meetings to be held in Mityana County at Busimbi Lukiiko Hall and in Busujju County at Kakindu Community Hall)	100.00	
No. of water user committees formed.	14 (districtwide)	0 (funds were not yet released)	.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
227001 Travel inland	12,500	9,648	77.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	17,948	<i>Domestic Dev't:</i> 9,648	<i>Domestic Dev't:</i> 53.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,948	Total 9,648	Total 53.8%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering of identified villages 20 in each of the 2 subcounties identified , Follow ups on the triggered villages in the 2 sub counties(Butayunja and Kikandwa ssub counties	-Report on baseline survey -Minutes for micro-planning, -Report on triggered villages	0	Inadequate transportation facilities for all extension workers
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Expenditure

227001 Travel inland	17,000	5,500	32.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 5,500	Total 25.0%	

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, mityana town council and Kikandwa given technical support in ENR issues 10 reams of paper procured, 2 cartridges procured 12 monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff 12 liaison visits made to line ministries and agencies, computer serviced regularly, security personnel paid monthly allowance regularly, compound for land office maintained regularly, implementation of departmental activities coordinated district wide, natural resources in the district utilized sustainably, Operational fuel provided	- 1 liaison visit made to MoWE to submit annual workplan and cumulative wetland management report - Departmental activities were coordinated in the district - Allowances for the cartographer on secondment from Kibiga district Local government were paid for	0	Funds were received in time
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Expenditure

211101 General Staff Salaries	125,963	21,933	17.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
221014 Bank Charges and other Bank related costs	800	37	4.6%
223005 Electricity	1,000	1,770	177.0%
227001 Travel inland	11,220	3,648	32.5%

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	125,963	<i>Wage Rec't:</i>	21,933	<i>Wage Rec't:</i>	17.4%
<i>Non Wage Rec't:</i>	15,320	<i>Non Wage Rec't:</i>	5,615	<i>Non Wage Rec't:</i>	36.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,283	Total	27,548	Total	19.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people from all the 12 LLGs in the district will be mobilized to participate in tree planting)	0 (n/a)	.00	Tree planting was not done due to delay in start of the rainy season
Area (Ha) of trees established (planted and surviving)	8 (8ha of woodlots established in mityana town council, Busimbi s/c, sekanyonyi s/c, kakindu s/c, kikandwa s/c, Bulera s/c and Butayunja s/c)	0 (n/a)	.00	
Non Standard Outputs:	n/a	People from 4 subcounties of Bbanda, Butayunja, Kakindu and Sekanyonyi were mobilized to participate in tree planting		

Expenditure

227001 Travel inland	3,000	1,000	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	18,000	1,000	5.6%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	1,000	5.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Sekanyonyi, Maanyi, Busimbi, Butayunja,)	2 (Busimbi)	25.00	funds received as budgeted
Non Standard Outputs:	n/a	n/a		

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Sekanyonyi, kikandwa, maanyi, Namungo)	1 (Maanyi)	25.00	funds received as budgeted
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	8 (Busimbi,kikandwa,Namungo,s ekanyonyi,Bbanda)	2 (Busimbi)	25.00
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Non Standard Outputs:	n/a	n/a
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Expenditure

227001 Travel inland	4,065	1,016	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,065	<i>Non Wage Rec't:</i> 1,016	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
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, Bulera,Mityana town council,Busimbi)	3 (Kikandwa and sekanyonyi)	25.00	Revenue from land transactions was under estimated
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Non Standard Outputs:	collection of 8,000,000shs as revenue from land transactions	3,900,000 collected
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Expenditure

227001 Travel inland	1,400	435	31.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i> 435	<i>Non Wage Rec't:</i> 31.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,400	Total 435	Total 31.1%

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 Services Department**

0	Late transfer of funds (half) the quarter
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for 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
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Expenditure

211101 General Staff Salaries	143,626	35,154	24.5%
221008 Computer supplies and Information Technology (IT)	600	175	29.2%
221009 Welfare and Entertainment	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	180	30.0%
221014 Bank Charges and other Bank related costs	650	279	42.9%
227001 Travel inland	3,231	400	12.4%
Wage Rec't:	143,626	35,154	Wage Rec't: 24.5%
Non Wage Rec't:	5,481	1,134	Non Wage Rec't: 20.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	149,107	36,288	Total 24.3%

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.
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of juvenile cases handled.	23 reported cases for children in need of alternative care handled.
	No. of family disputes mediated.	3 reported cases for juveniles handled.
	No. of orphanages inspected.	3 reported cases of family disputes mediated.
	No. of community service orders issued and supervised.	6 Orphanages inspected.
	No. of DOVCC meetings held.	
	No. of OVC quarterly support supervision made to LLGs.	
	No. of OVC service providers support supervised.	
	No. of visits made to OVC House holds	
	No. of OVC House holds supported on the 6 service provision Core Programme Areas	
	- 4 Support supervision reports from LowerLocal Governments under SDS intervention.	
	4 Cluster learning based net works meeting held	
	4 Strategic Information working Group meetings held	
	4 OVC service providers experience sharing meetings held	

Expenditure

227001 Travel inland	100,536	268	0.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	536	268	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	100,000	0	<i>Donor Dev't:</i> 0.0%
Total	100,536	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, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	100.00	NIL
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Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	7 CDD groups supported with empowerment projects. operational costs for daily activities paid
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Expenditure

224001 Medical and Agricultural supplies	75,729	17,860	23.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	570	0	0.0%
<i>Domestic Dev't:</i>	80,241	17,860	22.3%
<i>Donor Dev't:</i>		0	0.0%
Total	80,811	17,860	22.1%

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)	154.17	NIL
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Marking and giving out certificates done. Support supervision and monitoring FAL centers done. O & M done		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	90	22.5%
227001 Travel inland	11,551	1,964	17.0%

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **428** 112 26.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,027	<i>Non Wage Rec't:</i>	2,166	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,027	Total	2,166	Total	14.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 () 0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana T) 0 Long process of tranfering funds to PWD groups

Non Standard Outputs: 3 sets of miinutes for District PWD Council meetings in place
Transfer of funds to support 9 disability councils for LLGs done.
Support towards attending National day for Disability celebrations extended to PWD council.
PWD Council co-ordination and operations supported.
1 Set of Minutes for District council on disability meeting in place to decide on projects to be done from the special grant to PWD
Purchase and support to PWDs projects from the special grant to PWD
Operations of organised elderly groups supported.
Report on meeting for PWD special grant in pla ce

1 District council on disability meeting held to decide on projects to be done from the special grant to PWD
PWD Council co-ordination and operations supported.
3 PWD groups supported to start deve't projects.
Operations of organised elderly groups su

Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	40	10.7%		
222001 Telecommunications	80	20	25.0%		
227001 Travel inland	5,424	1,178	21.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,850	<i>Non Wage Rec't:</i>	1,238	<i>Non Wage Rec't:</i>	3.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,850	Total	1,238	Total	3.9%

Output: Work based inspections

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	4 formal workplaces inspected. 3 reported cases of labour dispute handle	0	NIL
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Expenditure

227001 Travel inland	570	168	29.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	570	168	<i>Non Wage Rec't:</i> 29.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	570	168	Total 29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

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

Output: District Planning

No of Minutes of TPC meetings	3 (District Planning Unit)	3 (3 sets of minutes recorded)	100.00	Transport remains a perennial challenge
No of qualified staff in the Unit	3 (3 pay slips for sttaff in the unit : Principal Planner, Population Officer and a Secretary)	3 (3 staff in planning unit paid salary for the quarter(D/Planner,Population Officer and an office typist)	100.00	

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
Non Standard Outputs:		cofunding done of three millions		

Expenditure

211101 General Staff Salaries	34,145	8,536	25.0%
<i>Wage Rec't:</i>	34,145	8,536	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	34,145	8,536	Total 25.0%

Output: Project Formulation

Non Standard Outputs:	"Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .-Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out"	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	0	Lack of Transport for planning unit constrains level of operations
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Expenditure

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

Output: Development Planning

0	Lack of Transport continues to be a major constraint
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Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District 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 and MOFPED & SDS-Development partners" - 4 Reports on vital indicators compmiled

-An internal assessment report on annual perfomance of Departments and Lower Local Governments in place

Expenditure

227001 Travel inland	7,371	7,200	97.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,371	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 97.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,371	Total 7,200	Total 97.7%

Output: Operational Planning

0 Transport remains a perennial constraint

Non Standard Outputs: -Reports on Budget call circular meetings held - Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA -Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expendituere according to LGOBT expenditure lay out"

-2 quarterly OBT reports compiled and submitted to MOFPED and MOLG Copied to OPM

Expenditure

227001 Travel inland	13,706	2,002	14.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,706	<i>Non Wage Rec't:</i> 2,002	<i>Non Wage Rec't:</i> 14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,706	Total 2,002	Total 14.6%

Output: Monitoring and Evaluation of Sector plans

0 Transport remains a

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	"Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination, supervision and monitoring of implementing partners' activities mainly SDS activities" - 4 Accountabiliy reports compiled	4 reports on District wide monitoring produced		perennial challenge
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Expenditure

227001 Travel inland	16,034	6,200	38.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,234	<i>Domestic Dev't:</i> 6,200	<i>Domestic Dev't:</i> 55.2%
<i>Donor Dev't:</i>	4,800	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,034	Total 6,200	Total 38.7%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of two laptop computers for D/CAO D/Planner and ,Procurement of 5 uninterruptible power supply devices	One Laptop procured	0	Taxes have started being levelled on procurement of computers
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Expenditure

231005 Machinery and equipment	6,000	1,800	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 1,800	<i>Domestic Dev't:</i> 30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 1,800	Total 30.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 568 Mityana District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	25.00	The Department have not received funds to carry out most of the budgeted for activities .The under funding has contributed to faillier to implement some of the planned activites.
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	31/10/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)	#Error	
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja		

Expenditure

211101 General Staff Salaries	37,483	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 Oils	5,000	777	15.5%
Wage Rec't:	37,483	Wage Rec't: 10,077	Wage Rec't: 26.9%
Non Wage Rec't:	32,625	Non Wage Rec't: 3,777	Non Wage Rec't: 11.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,107	Total 13,854	Total 19.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 568 Mityana District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Vote: 568 Mityana District**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		<i>LCIV: Busujju</i>		136,148	20,171
Sector: Works and Transport				52,243	0
LG Function: District, Urban and Community Access Roads				52,243	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,867	0
LCII: Bbanda				3,867	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,867	0
			(Work not yet started)		
Output: District Roads Maintenance (URF)				48,376	0
LCII: Bbanda				48,376	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kabasuma-Nabukondo 7.2km		Other Transfers from Central Government	N/A	48,376	0
			(Works not started)		
Sector: Education				52,755	19,651
LG Function: Pre-Primary and Primary Education				21,144	6,937
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,144	6,937
LCII: Bbanda				9,175	2,987
Item: 263104 Transfers to other govt. units					
Bbanda R/C Primary School		Conditional Grant to Primary Education	N/A	3,884	1,310
Bbanda Umea Primary School		Conditional Grant to Primary Education	N/A	2,132	626
Bbanda C/U Primary School		Conditional Grant to Primary Education	N/A	3,160	1,050
LCII: Buzibazzi				9,888	3,267
Item: 263104 Transfers to other govt. units					
Buzibazzi Primary School		Conditional Grant to Primary Education	N/A	5,773	1,957
Lusaalira Primary School		Conditional Grant to Primary Education	N/A	4,115	1,310
LCII: Kanyale				2,081	683
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**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		<i>LCIV: Busujju</i>		136,148	20,171
Ndiraweeru Cope Centre		Conditional Grant to Primary Education	N/A	2,081	683
<i>LG Function: Secondary Education</i>				31,611	12,714
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	12,714
LCII: Bbanda				31,611	12,714
Item: 263104 Transfers to other govt. units					
ST KIZITO SSS BBANDA		Conditional Grant to Secondary Education	N/A	31,611	12,714
Sector: Health				2,377	520
<i>LG Function: Primary Healthcare</i>				2,377	520
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,377	520
LCII: Buzibazzi				2,377	520
Item: 263104 Transfers to other govt. units					
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and Environment				28,773	0
<i>LG Function: Rural Water Supply and Sanitation</i>				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Kanyale				5,310	0
Item: 312104 Other 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 Structures					
construction of borehole at Nakimpunge	Nakimpunge	Conditional transfer for Rural Water	Not Started	23,463	0
				(0%)	

Vote: 568 Mityana District**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: Butayunja		<i>LCIV: Busujju</i>		255,583	48,188
Sector: Works and Transport				100,658	8,208
LG Function: District, Urban and Community Access Roads				100,658	8,208
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,301	0
LCII: Nakaziba				3,301	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,301	0
			(Work not yet started)		
Output: District Roads Maintenance (URF)				97,357	8,208
LCII: Kitebere				97,357	8,208
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of district roads		Other Transfers from Central Government	N/A	97,357	8,208
			(10% recruiting)		
Sector: Education				88,254	35,559
LG Function: Pre-Primary and Primary Education				30,381	10,341
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,381	10,341
LCII: Kitebere				7,572	2,890
Item: 263104 Transfers to other govt. units					
Kitebere C/U Primary School		Conditional Grant to Primary Education	N/A	2,885	916
Kitebere R/C Primary School		Conditional Grant to Primary Education	N/A	4,687	1,974
LCII: Kitongo				16,316	5,292
Item: 263104 Transfers to other govt. units					
Kkande R/C Primary School		Conditional Grant to Primary Education	N/A	4,224	1,359
St. Kizito Buluma Primary School		Conditional Grant to Primary Education	N/A	3,536	1,202
Kkigwa C/U Primary School		Conditional Grant to Primary Education	N/A	5,302	1,641
Kiggwa Islamic Primary School		Conditional Grant to Primary Education	N/A	3,254	1,090
LCII: Nakaziba				2,943	992
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**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: Butayunja		<i>LCIV: Busujju</i>		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 School		Conditional Grant to Primary Education	N/A	3,551	1,168
LG Function: Secondary Education				57,873	25,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,873	25,218
LCII: Kitebere Item: 263104 Transfers to other govt. units				32,289	11,883
BUSUJU SSS		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
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				19,799	594
LCII: Nakaziba Item: 231001 Non Residential buildings (Depreciation)				19,799	594
NAKAZIBA HC II		Conditional Grant to PHC - development	Completed	19,799	594
			(retention paid)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	2,148
LCII: Kitongo Item: 263318 Conditional transfers for NGO Hospitals				8,591	2,148
Cardinal Nsubuga HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,509	1,680
LCII: Kitongo Item: 263104 Transfers to other govt. units				4,754	640
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Nakaziba Item: 263104 Transfers to other govt. units				2,377	520
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520

Vote: 568 Mityana District**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: Butayunja		<i>LCIV: Busujju</i>		255,583	48,188
LCII: Ngandwe				2,377	520
Item: 263104 Transfers to other govt. units					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and Environment				28,773	0
LG Function: Rural Water Supply and Sanitation				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Buluma Parish				5,310	0
Item: 312104 Other Structures					
Shallow well construction at Kigogolo	Kigogolo	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Buluma Parish				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kigogolo	kigogolo	Conditional transfer for Rural Water	Not Started	23,463	0
				(0%)	

Vote: 568 Mityana District**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: Kakindu		<i>LCIV: Busujju</i>		290,513	50,355
Sector: Works and Transport				49,928	3,466
LG Function: District, Urban and Community Access Roads				49,928	3,466
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,172	0
LCII: Kakindu Town Board				5,172	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	5,172	0
			(Work not yet started)		
Output: District Roads Maintenance (URF)				44,756	3,466
LCII: Mwera				44,756	3,466
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kakindu-Kibibi 6.7km		Other Transfers from Central Government	N/A	44,756	3,466
			(30% progress)		
Sector: Education				186,918	35,741
LG Function: Pre-Primary and Primary Education				107,664	15,883
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	0
LCII: Ngugulo				48,860	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Lugo primary school.		Conditional Grant to SFG	Not Started	48,360	0
			(0%)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Lugo primary school		Conditional Grant to SFG	N/A	500	0
Output: Latrine construction and rehabilitation				11,557	0
LCII: Kakindu Town Board				11,557	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP latrine at St Luke BaanabaKintu RC P/S		Conditional Grant to SFG	Not Started	11,557	0
			(0%)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,247	15,883

Vote: 568 Mityana District**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: Kakindu		<i>LCIV: Busujju</i>		290,513	50,355
LCII: Kakindu Town Board				10,000	4,192
Item: 263104 Transfers to other govt. units					
Mawanda Primary School		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				6,790	2,091
Item: 263104 Transfers to other govt. units					
Bufuuma Umea Primary School		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				18,057	5,700
Item: 263104 Transfers to other govt. units					
Mayobyo COPE Centre		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				8,820	2,764
Item: 263104 Transfers to other govt. units					
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

Vote: 568 Mityana District**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: Kakindu		<i>LCIV: Busujju</i>		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
<i>LG Function: Secondary Education</i>				79,254	19,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,254	19,858
LCII: Vvumbe				79,254	19,858
Item: 263104 Transfers to other govt. units					
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	79,254	19,858
Sector: Health				30,204	11,148
<i>LG Function: Primary Healthcare</i>				30,204	11,148
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	3,580
LCII: Kakindu Town Board				5,727	1,432
Item: 263318 Conditional transfers for NGO Hospitals					
Kika Yokana HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Ngugulo				8,591	2,148
Item: 263318 Conditional transfers for NGO Hospitals					
Arch Bishop Mayirye HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,886	7,568
LCII: Kakindu Town Board				2,377	520
Item: 263104 Transfers to other govt. units					
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 Environment				23,463	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,463	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Nsambya				23,463	0
Item: 312104 Other Structures					

Vote: 568 Mityana District**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: Kakindu		<i>LCIV: Busujju</i>		290,513	50,355
construction of borehole at Ttumbu	Ttumbu	Conditional transfer for Rural Water	Not Started (0%)	23,463	0

Vote: 568 Mityana District**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: Maanyi		<i>LCIV: Busujju</i>		147,380	33,809
Sector: Works and Transport				6,089	0
LG Function: District, Urban and Community Access Roads				6,089	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,089	0
LCII: Misigi				6,089	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,089	0
			(Work not yet started)		
Sector: Education				96,795	30,502
LG Function: Pre-Primary and Primary Education				32,715	10,676
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,715	10,676
LCII: Kasota				11,419	3,690
Item: 263104 Transfers to other govt. units					
Ggulwe Umea Primary School		Conditional Grant to Primary Education	N/A	2,885	864
Bujjubi Primary School		Conditional Grant to Primary Education	N/A	3,348	1,126
Nsoga Primary School		Conditional Grant to Primary Education	N/A	5,187	1,700
LCII: Kimuli				5,769	2,042
Item: 263104 Transfers to other govt. units					
Kimuli St. Noa Primary School		Conditional Grant to Primary Education	N/A	2,226	871
Kabayenga SDA Primary School		Conditional Grant to Primary Education	N/A	3,543	1,170
LCII: Kivuuvu				9,222	2,956
Item: 263104 Transfers to other govt. units					
St. Noa Kambaala Primary Sch		Conditional Grant to Primary Education	N/A	4,955	1,582
St. Annes Bukola Primary School		Conditional Grant to Primary Education	N/A	4,267	1,374
LCII: Misigi				3,840	1,129
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**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: Maanyi		<i>LCIV: Busujju</i>		147,380	33,809
Misigi Primary School		Conditional Grant to Primary Education	N/A	3,840	1,129
LCII: Nfumbye				2,465	859
Item: 263104 Transfers to other govt. units					
Nfumbye Primary School		Conditional Grant to Primary Education	N/A	2,465	859
LG Function: Secondary Education				64,080	19,826
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,080	19,826
LCII: Kivuuvu				47,724	14,088
Item: 263104 Transfers to other govt. units					
Bujjubi sss		Conditional Grant to Secondary Education	N/A	47,724	14,088
LCII: Misigi				16,356	5,739
Item: 263104 Transfers to other govt. units					
ST HENRYS SSS MISIGI		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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	2,148
LCII: Sserinya				8,591	2,148
Item: 263318 Conditional transfers for NGO Hospitals					
Kambaala HC II		Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	1,160
LCII: Kimuli				4,754	640
Item: 263104 Transfers to other govt. units					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Sserinya				2,377	520
Item: 263104 Transfers to other govt. units					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and Environment				28,773	0
LG Function: Rural Water Supply and Sanitation				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Kasota				5,310	0
Item: 312104 Other Structures					

Vote: 568 Mityana District**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: Maanyi		<i>LCIV: Busujju</i>		147,380	33,809
Shallow well construction at Bunjaya	Bunjaya	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Misigi				23,463	0
Item: 312104 Other Structures					
construction of borehole at Misigi	Misigi	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		

Vote: 568 Mityana District**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		<i>LCIV: Busujju</i>		278,318	35,487
Sector: Works and Transport				5,836	0
LG Function: District, Urban and Community Access Roads				5,836	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,836	0
LCII: Kitongo				5,836	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading,offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	5,836	0
			(Work not yet started)		
Sector: Education				236,161	32,895
LG Function: Pre-Primary and Primary Education				88,753	12,950
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	0
LCII: Magonga				48,860	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and suply of 36 three seater hardwood desks ,two teachers tables and chairs at St Matia Mulumba Magonga Rc primary school.		Conditional Grant to SFG	Not Started	48,360	0
			(0%)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at St .Matia Mulumba Magonga RC primary school		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,893	12,950
LCII: Kanyanya				4,756	1,571
Item: 263104 Transfers to other govt. units					
Bbongole Primary School		Conditional Grant to Primary Education	N/A	2,436	761
Kabyuma Primary School		Conditional Grant to Primary Education	N/A	2,320	810
LCII: Kiwawu				10,934	3,555
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**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		<i>LCIV: Busujju</i>		278,318	35,487
St. Joseph Kamuli Primary School		Conditional Grant to Primary Education	N/A	2,559	881
Magezi Primary School		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
Kyesengeze 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 School		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: Secondary Education				147,408	19,946
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Kiwawu Item: 231001 Non Residential buildings (Depreciation)				89,076	0
Completion of a three classroom block at Kiwawu secondary school		Construction of Secondary Schools	N/A	89,076	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,332	19,946
LCII: Kiwawu				58,332	19,946

Vote: 568 Mityana District**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		<i>LCIV: Busujju</i>		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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	1,432
LCII: Zigoti				5,727	1,432
Item: 263318 Conditional transfers for NGO Hospitals					
St. Jacinta HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Healthcare 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 Water Supply and Sanitation				23,463	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Nabattu				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kabagolo B	Kabagolo B	Conditional transfer for Rural Water	Not Started (0%)	23,463	0

Vote: 568 Mityana District**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: Bulera		<i>LCIV: Mityana</i>		365,675	58,866
Sector: Works and Transport				8,922	0
LG Function: District, Urban and Community Access Roads				8,922	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,922	0
LCII: Bulera				8,922	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	8,922	0
			(Work not yet started)		
Sector: Education				271,613	51,263
LG Function: Pre-Primary and Primary Education				154,928	18,751
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,720	0
LCII: Lusanja				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Jungwe primary school		Conditional Grant to SFG	N/A	500	0
LCII: Miseebe				97,220	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hardwood desks, two teachers tables and chairs at Jungwe primary school		Conditional Grant to SFG	Not Started	48,360	0
			(0%)		
Construction of a two classroom block and supply of 36 tree seater hard wood desks to two teachers tables and chairs at Gema primary school		Conditional Grant to SFG	Not Started	48,360	0
			(0%)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Gema P/S		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,208	18,751

Vote: 568 Mityana District**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: Bulera		<i>LCIV: Mityana</i>		365,675	58,866
LCII: Bulera				4,180	1,384
Item: 263104 Transfers to other govt. units					
Bulera C/U Primary School		Conditional Grant to Primary Education	N/A	4,180	1,384
LCII: Kibaale				3,341	1,114
Item: 263104 Transfers to other govt. units					
Kibaale Primary School		Conditional Grant to Primary Education	N/A	3,341	1,114
LCII: Lusanja				22,487	7,448
Item: 263104 Transfers to other govt. units					
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				9,515	3,531
Item: 263104 Transfers to other govt. units					
Jjungwe Primary School		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				17,684	5,274
Item: 263104 Transfers to other govt. units					
Bakijjulula Primary School		Conditional Grant to Primary Education	N/A	4,796	847

Vote: 568 Mityana District**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: Bulera		<i>LCIV: Mityana</i>		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 School		Conditional Grant to Primary Education	N/A	4,499	1,462
LG Function: Secondary Education				116,685	32,512
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,685	32,512
LCII: Bulera				78,690	23,475
Item: 263104 Transfers to other govt. units					
BUYAMBI ST JOHNS SS		Conditional Grant to Secondary Education	N/A	78,690	23,475
LCII: Namutamba				37,995	9,037
Item: 263104 Transfers to other govt. units					
NAMUTAMBA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,995	9,037
Sector: Health				32,904	7,603
LG Function: Primary Healthcare				32,904	7,603
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	6,443
LCII: Bakijjulula				5,727	1,432
Item: 263318 Conditional transfers for NGO Hospitals					
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Bulera				5,727	1,432
Item: 263318 Conditional transfers for NGO Hospitals					
Buyambai HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Namutamba				14,318	3,580
Item: 263318 Conditional transfers for NGO Hospitals					
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Namutamba RC HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	1,160
LCII: Bulera				4,754	640
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**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: Bulera		<i>LCIV: Mityana</i>		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 Transfers to other govt. units					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and Environment				52,236	0
LG Function: Rural Water Supply and Sanitation				52,236	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Kitemu				5,310	0
Item: 312104 Other Structures					
Shallow well construction at Kitemu	Kitemu	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole drilling and rehabilitation				46,926	0
LCII: Namutamba				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kabungo	kabungo	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		
LCII: Namutidde				23,463	0
Item: 312104 Other Structures					
construction of borehole at Ngonza	Ngonza	Conditional transfer for Rural Water	Not Started	23,463	0
			(0%)		

Vote: 568 Mityana District**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: Busimbi		<i>LCIV: Mityana</i>		514,470	97,882
Sector: Works and Transport				180,290	2,155
LG Function: District, Urban and Community Access Roads				180,290	2,155
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,282	0
LCII: Ttamu				13,282	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	13,282	0
			(Work not yet started)		
Output: District Roads Maintenance (URF)				167,008	2,155
LCII: Busubizzi				55,890	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Wabigalo-Wabiyinja 10km		Other Transfers from Central Government	N/A	55,890	0
			(works not started)		
LCII: Nakaseeta				62,282	2,155
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Ndibulungi-Nakaseta 10km		Other Transfers from Central Government	N/A	62,282	2,155
			(Only BOQs done)		
LCII: Ttamu				48,836	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of ttamu-Nakaziba-Wabiyinja 9km		Other Transfers from Central Government	N/A	48,836	0
			(works not started)		
Sector: Education				281,967	88,268
LG Function: Pre-Primary and Primary Education				118,707	35,440
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,712	0
LCII: Naama				14,712	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pitlatrine at Naama C/U P/S		Conditional Grant to SFG	Not Started	14,712	0
			(0%)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,995	35,440
LCII: Busubizzi				7,785	2,668
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**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: Busimbi		<i>LCIV: Mityana</i>		514,470	97,882
Butega C/U Primary School		Conditional Grant to Primary Education	N/A	2,588	965
Busubizi St. Theresa Primary School		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 other govt. units				12,049	3,967
Kabule C/U Primary School		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 other govt. units				8,010	2,796
Nandegeja Primary School		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 other govt. units				1,647	531
Nkonya C/U Primary School		Conditional Grant to Primary Education	N/A	1,647	531
LCII: Kireku Item: 263104 Transfers to other govt. units				5,201	1,839
Kawoko Primary School		Conditional Grant to Primary Education	N/A	5,201	1,839
LCII: Naama Item: 263104 Transfers to other govt. units				16,338	5,805
Naama C/U Primary School		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

Vote: 568 Mityana District**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: Busimbi		<i>LCIV: Mityana</i>		514,470	97,882
Businziggo C/U Primary School		Conditional Grant to Primary Education	N/A	2,523	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 other govt. units				11,962	4,001
St. Noas Kisule Primary School		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 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		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

Vote: 568 Mityana District**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: Busimbi		<i>LCIV: Mityana</i>		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. units				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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,260	52,827
LCII: Busubizzi Item: 263104 Transfers to other govt. units				40,077	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. units				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. units				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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	3,580
LCII: Naama Item: 263318 Conditional transfers for NGO Hospitals				5,727	1,432
St. Jude Naama HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Nakibanga				8,591	2,148

Vote: 568 Mityana District**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: Busimbi		<i>LCIV: Mityana</i>		514,470	97,882
Item: 263318 Conditional transfers for NGO Hospitals					
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,395	3,880
LCII: Kabule				4,754	640
Item: 263104 Transfers to other govt. units					
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Kabuwambo				2,377	520
Item: 263104 Transfers to other govt. units					
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Kireku				2,377	520
Item: 263104 Transfers to other govt. units					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Naama				7,132	1,160
Item: 263104 Transfers to other govt. units					
Katiko HC II		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				2,377	520
Item: 263104 Transfers to other govt. units					
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Ttanda				2,377	520
Item: 263104 Transfers to other govt. units					
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,500	0
LCII: Nakibanga				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined latrine	Butebi landing site	Conditional transfer for Rural Water	Not Started	16,500	0

Vote: 568 Mityana District**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: Kalangaalo		<i>LCIV: Mityana</i>		89,076	0
<i>Sector: Education</i>				<i>89,076</i>	<i>0</i>
<i>LG Function: Secondary Education</i>				<i>89,076</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Not Specified				89,076	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a three classroom block at Kalangaalo secondary school		Construction of Secondary Schools	N/A	89,076	0

Vote: 568 Mityana District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		172,345	52,852
Sector: Works and Transport				6,491	0
LG Function: District, Urban and Community Access Roads				6,491	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,491	0
LCII: Kalangalo				6,491	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,491	0
			(Work not yet started)		
Sector: Education				134,732	42,052
LG Function: Pre-Primary and Primary Education				50,567	15,924
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				500	0
LCII: Kiyoganyi				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Latrine construction at Kiyoganyi primary school		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,067	15,924
LCII: Kalama				8,013	2,664
Item: 263104 Transfers to other govt. units					
Kyamusisi C/U Primary School		Conditional Grant to Primary Education	N/A	4,846	1,602
Naluggi Primary School		Conditional Grant to Primary Education	N/A	3,167	1,063
LCII: Kalangalo				11,220	3,814
Item: 263104 Transfers to other govt. units					
Kalangalo C/U Primary School		Conditional Grant to Primary Education	N/A	4,448	1,467
NAMUKOMAGO C/U		Conditional Grant to Primary Education	N/A	2,653	908
St. Marys Bukoligo Primary School		Conditional Grant to Primary Education	N/A	2,392	815
Kalangalo R/C Primary School		Conditional Grant to Primary Education	N/A	1,726	624

Vote: 568 Mityana District**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: Kalangalo		<i>LCIV: Mityana</i>		172,345	52,852
LCII: Kiryokya Item: 263104 Transfers to other govt. units				3,884	1,273
Kiryokya C/U Primary School		Conditional Grant to Primary Education	N/A	3,884	1,273
LCII: Kiyoganyi Item: 263104 Transfers to other govt. units				8,035	1,936
Kiyogaanyi COU Primary School		Conditional Grant to Primary Education	N/A	2,798	648
Kiyogaanyi R/C Primary School		Conditional Grant to Primary Education	N/A	5,237	1,288
LCII: Mutetema Item: 263104 Transfers to other govt. units				18,915	6,236
Serunyonyi Primary School		Conditional Grant to Primary Education	N/A	4,130	1,379
Kyamanyooli C/U Primary School		Conditional Grant to Primary Education	N/A	3,768	1,237
St. Kizito Mirembe Primary School		Conditional Grant to Primary Education	N/A	4,246	1,401
Ndekuyamukungu Primary Sch		Conditional Grant to Primary Education	N/A	1,951	651
Kitetaaga Primary School		Conditional Grant to Primary Education	N/A	2,081	693
Ssegayi Memorial Cope Centre		Conditional Grant to Primary Education	N/A	2,740	876
LG Function: Secondary Education				84,165	26,128
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,165	26,128
LCII: Kalangalo Item: 263104 Transfers to other govt. units				84,165	26,128
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	84,165	26,128
Sector: Health				31,122	10,800
LG Function: Primary Healthcare				31,122	10,800
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	1,432
LCII: Kyamusisi Item: 263318 Conditional transfers for NGO Hospitals				5,727	1,432

Vote: 568 Mityana District**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: Kalangalo		<i>LCIV: Mityana</i>		172,345	52,852
Naluggi HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,395	9,368
LCII: Kalangalo				7,132	1,280
Item: 263104 Transfers to other govt. units					
Kyamusisi HC III		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				13,509	7,048
Item: 263104 Transfers to other govt. units					
Kyantungo HSD		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				2,377	520
Item: 263104 Transfers to other govt. units					
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
LCII: Kiyoganyi				2,377	520
Item: 263104 Transfers to other govt. units					
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520

Vote: 568 Mityana District**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: Kikandwa		<i>LCIV: Mityana</i>		214,634	44,464
Sector: Works and Transport				52,842	0
LG Function: District, Urban and Community Access Roads				52,842	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,066	0
LCII: Kikunyu				7,066	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	7,066	0
			(Work not yet started)		
Output: District Roads Maintenance (URF)				45,776	0
LCII: Bbambula				45,776	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Nakwaya-Kabulamuliro 8km		Other Transfers from Central Government	N/A	45,776	0
			(work not yet started)		
Sector: Education				114,433	40,441
LG Function: Pre-Primary and Primary Education				43,993	14,384
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,993	14,384
LCII: Bbambula				11,846	4,026
Item: 263104 Transfers to other govt. units					
Kabongezo Primary School		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 Transfers to other govt. units					
Kitotolo Primary School		Conditional Grant to Primary Education	N/A	2,182	710
LCII: Kikunyu				4,915	1,540
Item: 263104 Transfers to other govt. units					
Kabulamuliro Primary School		Conditional Grant to Primary Education	N/A	2,783	950

Vote: 568 Mityana District**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: Kikandwa		<i>LCIV: Mityana</i>		214,634	44,464
Kajoji Primary School		Conditional Grant to Primary Education	N/A	2,132	590
LCII: Luwunga Item: 263104 Transfers to other govt. units				2,211	656
Luwunga COPE Centre		Conditional Grant to Primary Education	N/A	2,211	656
LCII: Nakwaya Item: 263104 Transfers to other govt. units				7,188	2,449
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 Item: 263104 Transfers to other govt. units				4,180	1,391
Nakaseeta parents Primary School		Conditional Grant to Primary Education	N/A	4,180	1,391
LCII: Wattuba Item: 263104 Transfers to other govt. units				3,456	1,185
Wattuba Primary School		Conditional Grant to Primary Education	N/A	3,456	1,185
LG Function: Secondary Education				70,440	26,056
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,440	26,056
LCII: Nakwaya Item: 263104 Transfers to other govt. units				70,440	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				18,586	4,024
<i>Lower Local Services</i>					

Vote: 568 Mityana District**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: Kikandwa		<i>LCIV: Mityana</i>		214,634	44,464
Output: NGO Basic Healthcare Services (LLS)				11,454	2,864
LCII: Nakwaya				5,727	1,432
Item: 263318 Conditional transfers for NGO Hospitals					
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
LCII: Namigavu				5,727	1,432
Item: 263318 Conditional transfers for NGO Hospitals					
Kajoji HC II		Conditional Grant to PHC - development	N/A	5,727	1,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	1,160
LCII: Kikandwa				4,754	640
Item: 263104 Transfers to other govt. units					
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
LCII: Namigavu				2,377	520
Item: 263104 Transfers to other govt. units					
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	2,377	520
Sector: Water and Environment				28,773	0
LG Function: Rural Water Supply and Sanitation				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Wattuba				5,310	0
Item: 312104 Other Structures					
Shallow well construction at Wattuba	Wattuba	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Nakwaya				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kituuma		Conditional transfer for Rural Water	Not Started	23,463	0
				(0%)	

Vote: 568 Mityana District**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: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	244,894
Sector: Agriculture				18,000	0
<i>LG Function: District Production Services</i>				18,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	0
LCII: East ward				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an Office Block building for Production Department		Conditional transfers to Production and Marketing	Not Started	18,000	0
			(0% works)		
Sector: Works and Transport				187,209	4,516
<i>LG Function: District, Urban and Community Access Roads</i>				187,209	4,516
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				96,000	1,416
LCII: Central ward				96,000	1,416
Item: 263204 Transfers to other govt. units					
Rehabilitation of urban roads		Roads Rehabilitation Grant	N/A	96,000	1,416
			(BOQs 100% done)		
Output: Urban unpaved roads rehabilitation (other)				91,209	3,100
LCII: Central ward				91,209	3,100
Item: 263204 Transfers to other govt. units					
Routine maintenance of urban roads		Roads Rehabilitation Grant	N/A	91,209	3,100
			(100% wages paid)		
Sector: Education				587,262	184,909
<i>LG Function: Pre-Primary and Primary Education</i>				22,389	7,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,389	7,421
LCII: East ward				5,230	1,609
Item: 263104 Transfers to other govt. units					
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 to other govt. units					
Katakala Primary School		Conditional Grant to Primary Education	N/A	3,543	1,080
Mityana Public Primary School		Conditional Grant to Primary Education	N/A	9,146	3,336
LCII: West Ward				4,470	1,396
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**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: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	244,894
Mityana Junior Primary School		Conditional Grant to Primary Education	N/A	4,470	1,396
<i>LG Function: Secondary Education</i>				564,873	177,488
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				564,873	177,488
LCII: Central ward				213,282	71,610
Item: 263104 Transfers to other govt. units					
PRIDE SS MITYANA		Conditional Grant to Secondary Education	N/A	213,282	71,610
LCII: East ward				24,111	5,231
Item: 263104 Transfers to other govt. units					
WAMALA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	24,111	5,231
LCII: North ward				248,238	83,178
Item: 263104 Transfers to other govt. units					
MITYANA COLLEGE 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				79,242	17,470
Item: 263104 Transfers to other govt. units					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	79,242	17,470
Sector: Health				189,416	46,805
<i>LG Function: Primary Healthcare</i>				189,416	46,805
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,434	36,859
LCII: Central ward				147,434	0
Item: 321417 Conditional transfers to District Hospitals					
Mityana Hospital		Conditional Grant to PHC - development	N/A	147,434	0
LCII: South ward				0	36,859
Item: 263104 Transfers to other govt. units					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	0	36,859
Output: NGO Basic Healthcare Services (LLS)				37,227	9,307
LCII: Central ward				22,909	5,727
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 568 Mityana District**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: Mityana Town Council		<i>LCIV: Mityana</i>		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 Item: 263318 Conditional transfers for NGO Hospitals				8,591	2,148
St. Luke Kiyinda HC III		Conditional Grant to PHC - development	N/A	8,591	2,148
LCII: West Ward Item: 263318 Conditional 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 Healthcare Services (HCIV-HCII-LLS)				4,754	640
LCII: East ward Item: 263104 Transfers to other govt. units				4,754	640
Magala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	640
Sector: Water and Environment				89,338	0
LG Function: Rural Water Supply and Sanitation				89,338	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,338	0
LCII: East ward Item: 231001 Non Residential buildings (Depreciation)				69,620	0
Construction of a District Water office at Kkunywa		Conditional Grant to Urban Water	Not Started	69,620	0
LCII: West Ward Item: 231001 Non Residential buildings (Depreciation)				19,718	0
funds for retention to all past projects		Conditional Grant to Urban Water	Works Underway	19,718	0
Sector: Public Sector Management				688,974	8,663
LG Function: District and Urban Administration				667,163	6,863
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				285,395	2,042
LCII: Central ward Item: 231001 Non Residential buildings (Depreciation)				285,395	2,042

Vote: 568 Mityana District**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: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	244,894
Continue with roofing plastering and shuttering district headquarters at Kunywa		District Unconditional Grant - Non Wage	Being Procured	257,395	2,042
Office block		LGMSD (Former LGDP)	(BOQs Formulated) N/A	28,000	0
Output: Other Capital				381,768	4,821
LCII: East ward				381,768	4,821
Item: 312301 Cultivated Assets					
Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties		Other Transfers from Central Government	Being Procured	381,768	4,821
			(mobilization & cord.)		
<i>LG Function: Local Government Planning Services</i>				21,811	1,800
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,811	0
LCII: West Ward				15,811	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to monitoring appraisal and evaluation of projects(Cofunding component)		District Unconditional Grant - Non Wage	N/A	15,811	0
Output: Office and IT Equipment (including Software)				6,000	1,800
LCII: West Ward				6,000	1,800
Item: 231005 Machinery and equipment					
Procurement of two laptop computers for Council(Clerk to council) D/Planner ,Procurement of 5 uninterruptible power supply devices		LGMSD (Former LGDP)	N/A	6,000	1,800

Vote: 568 Mityana District**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: Namungo		<i>LCIV: Mityana</i>		132,472	27,883
Sector: Works and Transport				3,776	0
LG Function: District, Urban and Community Access Roads				3,776	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,776	0
LCII: Mpiriggwa				3,776	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	3,776	0
			(Work not yet started)		
Sector: Education				58,283	27,363
LG Function: Pre-Primary and Primary Education				32,621	11,061
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,621	11,061
LCII: Kiteete				2,588	893
Item: 263104 Transfers to other govt. units					
Kiteete Umea Primary School		Conditional Grant to Primary Education	N/A	2,588	893
LCII: Mpiriggwa				13,160	4,343
Item: 263104 Transfers to other govt. units					
Mpirigwa C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	1,067
St. Luke Mpirigwa R/C Primary School		Conditional Grant to Primary Education	N/A	3,145	1,014
Kasangula Primary School		Conditional Grant to Primary Education	N/A	4,144	1,460
Nabutaka Primary School		Conditional Grant to Primary Education	N/A	2,588	803
LCII: Mugulu				8,560	2,999
Item: 263104 Transfers to other govt. units					
Mpumudde Primary School		Conditional Grant to Primary Education	N/A	2,979	1,018
Kisaana UMEA Primary School		Conditional Grant to Primary Education	N/A	2,689	1,016
Mugulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,892	965
LCII: Namungo				8,314	2,825

Vote: 568 Mityana District**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: Namungo		<i>LCIV: Mityana</i>		132,472	27,883
Item: 263104 Transfers to other govt. units					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,662	16,302
LCII: Namungo				25,662	16,302
Item: 263104 Transfers to other govt. units					
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	25,662	16,302
Sector: Health				2,377	520
LG Function: Primary Healthcare				2,377	520
<i>Lower Local Services</i>					
Output: Basic Healthcare 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 Environment				23,463	0
LG Function: Rural Water Supply and Sanitation				23,463	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Kisaana				23,463	0
Item: 312104 Other Structures					
construction of borehole at Nakabazzi	Nakabazzi	Conditional transfer for Rural Water	Not Started	23,463	0
				(0%)	
Sector: Social Development				44,572	0
LG Function: Community Mobilisation and Empowerment				44,572	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				44,572	0
LCII: Namungo				44,572	0
Item: 314203 Finished goods					
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****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	98,978
Sector: Works and Transport				9,003	0
LG Function: District, Urban and Community Access Roads				9,003	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,003	0
LCII: Kagerekamu				9,003	0
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	9,003	0
			(Work not yet started)		
Sector: Education				255,064	88,742
LG Function: Pre-Primary and Primary Education				67,081	16,213
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,472	0
LCII: Ssekanyonyi				15,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP lined latrine at Katungulu RC P/S		Conditional Grant to SFG	Not Started	15,472	0
			(0%)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,609	16,213
LCII: Bukooba				9,508	3,082
Item: 263104 Transfers to other govt. units					
Kanyogoga Primary School		Conditional Grant to Primary Education	N/A	4,499	1,477
Katungulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,877	928
Lukingiridde COPE Centre		Conditional Grant to Primary Education	N/A	2,132	678
LCII: Bulyankuyege				3,478	1,129
Item: 263104 Transfers to other govt. units					
Kito R/C Primary School		Conditional Grant to Primary Education	N/A	3,478	1,129
LCII: Busunju Town Board				11,886	3,051
Item: 263104 Transfers to other govt. units					
St. Joseph Busunju Primary School		Conditional Grant to Primary Education	N/A	8,306	1,847

Vote: 568 Mityana District**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: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	98,978
Kibubula Primary School		Conditional Grant to Primary Education	N/A	3,580	1,205
LCII: Kabbega Item: 263104 Transfers to other govt. units				2,226	648
Makoba Primary School		Conditional Grant to Primary Education	N/A	2,226	648
LCII: Kagerekamu Item: 263104 Transfers to other govt. units				5,552	1,873
Kaabaseke Primary School		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 Item: 263104 Transfers to other govt. units				3,095	1,009
Kasiikombe Primary School		Conditional Grant to Primary Education	N/A	3,095	1,009
LCII: Kyetume Item: 263104 Transfers to other govt. units				5,400	1,819
St. Kizito Kibanyi Primary School		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 Item: 263104 Transfers to other govt. units				10,464	3,602
Ssekanyonyi C/U Primary School		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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,983	72,529
LCII: Busunju Town Board Item: 263104 Transfers to other govt. units				130,938	48,732
ST. FRANCIS SS BUSUNJU		Conditional Grant to Secondary Education	N/A	130,938	48,732
LCII: Ssekanyonyi				57,045	23,797

Vote: 568 Mityana District**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: Ssekanyonyi		<i>LCIV: Mityana</i>		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 Healthcare				41,854	10,236
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Ssekanyonyi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Ssekanyonyi HC IV		Conditional Grant to PHC - development	Not Started (0%)	15,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	2,148
LCII: Busunju				8,591	2,148
Item: 263318 Conditional transfers for NGO Hospitals					
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					
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					
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

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 568 Mityana District**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		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In