
Vote: 568 Mityana District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mityana District

Date: 07/08/2014

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

Vote: 568 Mityana District**2013/14 Quarter 3****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	1,103,220	688,738	62%
2a. Discretionary Government Transfers	2,027,549	1,450,471	72%
2b. Conditional Government Transfers	17,694,517	14,108,106	80%
2c. Other Government Transfers	985,274	585,932	59%
3. Local Development Grant	430,667	366,066	85%
4. Donor Funding	878,783	224,213	26%
Total Revenues	23,120,010	17,423,528	75%

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	1,826,168	1,143,540	1,047,864	63%	57%	92%
2 Finance	555,253	431,140	431,139	78%	78%	100%
3 Statutory Bodies	767,504	434,479	434,479	57%	57%	100%
4 Production and Marketing	1,510,894	1,362,057	1,336,769	90%	88%	98%
5 Health	4,739,835	3,181,652	3,160,807	67%	67%	99%
6 Education	11,524,916	9,300,384	9,096,824	81%	79%	98%
7a Roads and Engineering	828,992	615,873	557,769	74%	67%	91%
7b Water	514,021	426,191	233,861	83%	45%	55%
8 Natural Resources	221,276	142,983	133,274	65%	60%	93%
9 Community Based Services	430,048	265,848	257,603	62%	60%	97%
10 Planning	152,388	70,511	70,511	46%	46%	100%
11 Internal Audit	48,716	38,466	38,466	79%	79%	100%
Grand Total	23,120,010	17,413,124	16,799,366	75%	73%	96%
<i>Wage Rec't:</i>	13,551,162	10,282,159	10,282,152	76%	76%	100%
<i>Non Wage Rec't:</i>	4,885,135	3,844,301	3,807,722	79%	78%	99%
<i>Domestic Dev't</i>	3,804,930	3,062,450	2,491,548	80%	65%	81%
<i>Donor Dev't</i>	878,783	224,213	217,944	26%	25%	97%

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

By close of third quarter, Shs 17,423,528, (75% of the annual budget had cumulatively been realised. Despite overall receipts hitting the expected mark of 75% in a third quarter, other sources were individually far below 75% owing to the following reasons. Locally raised revenues at 62% on account of collection from some sources not following the financial but a calendar year and their collection there fore poor compared to other sources at this time of the year. Auditor General office maintaining its stance on the illegality of the 3 % charged on district contracts saw the District losing revenue from this source, inefficiencies in collection and remitting is another reason for not realising enough revenue.. Save for LDG, conditional and un conditional transfers from the center which have flowed in accordance to funds flow requests by the District council , other transfers constituted mainly by LRDP and Road maintenance fund have had releases erratic

Vote: 568 Mityana District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

and therefore not following the funds flow

requests.

Out of

Shs 17,413,124,000 disbursed since beginning of the financial year, Shs 16,799,366 had been spent by close of third quarter. This implies that Shs 614,043,321 is unspent and found on the following departments accounts Administration, Production, Health, Education, Roads and engineering, Water, Natural resources, Community based services Department. Reasons for these funds not spent are in the individual departments summaries of receipts and expenditure

Vote: 568 Mityana District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,103,220	688,738	62%
Sale of (Produced) Government Properties/assets	15,500	5,000	32%
Other Fees and Charges	59,552	20,224	34%
Other licences	7,660	11,445	149%
Park Fees	243,140	155,749	64%
Market/Gate Charges	94,025	40,606	43%
Property related Duties/Fees	190,199	88,967	47%
Public Health Licences	23,220	22,986	99%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,820	4,127	53%
Registration of Businesses	11,560	1,289	11%
Rent & rates-produced assets-from private entities	64,500	62,383	97%
Miscellaneous	33,865	21,712	64%
Royalties	970	0	0%
Educational/Instruction related levies	52,884	4,071	8%
Local Service Tax	46,005	36,031	78%
Liquor licences	4,300	50	1%
Land Fees	14,000	55,594	397%
Advertisements/Billboards	3,050	540	18%
Business licences	175,211	105,521	60%
Application Fees	5,722	19,724	345%
Animal & Crop Husbandry related levies	5,928	13,493	228%
Agency Fees	100	0	0%
Voluntary Transfers	28,909	14,082	49%
Locally Raised Revenues	15,100	5,145	34%
2a. Discretionary Government Transfers	2,027,549	1,450,471	72%
District Unconditional Grant - Non Wage	660,201	493,368	75%
Transfer of District Unconditional Grant - Wage	1,027,899	770,880	75%
Transfer of Urban Unconditional Grant - Wage	202,793	83,743	41%
Urban Unconditional Grant - Non Wage	136,656	102,481	75%
2b. Conditional Government Transfers	17,694,517	14,108,106	80%
Conditional Grant to SFG	482,652	410,254	85%
Conditional transfers to Special Grant for PWDs	28,616	21,462	75%
Conditional Grant to Secondary Education	1,328,809	1,328,808	100%
Conditional Grant to Primary Salaries	6,068,097	4,678,757	77%
Conditional Grant to Primary Education	382,273	382,272	100%
Conditional Grant to PHC Salaries	3,420,987	2,506,365	73%
Conditional Grant to PHC- Non wage	166,404	124,832	75%
Conditional Grant to PAF monitoring	52,424	39,318	75%
NAADS (Districts) - Wage	238,335	178,751	75%
Conditional Grant for NAADS	1,027,331	1,027,331	100%
Conditional Grant to Tertiary Salaries	482,090	343,785	71%
Conditional Grant to NGO Hospitals	140,317	105,237	75%
Conditional Grant to Functional Adult Lit	15,027	11,271	75%
Conditional Grant to DSC Chairs' Salaries	23,400	12,500	53%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	6,186	75%
Conditional Grant to District Hospitals	152,434	114,327	75%
Conditional Grant to Community Devt Assistants Non Wage	3,807	2,856	75%

Vote: 568 Mityana District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	23,038	10,260	45%
Conditional Grant to PHC - development	186,355	158,402	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	74,332	51%
Conditional Grant to Secondary Salaries	2,122,236	1,585,276	75%
Conditional Grant to Women Youth and Disability Grant	13,707	10,281	75%
Conditional transfers to School Inspection Grant	38,778	29,085	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Production and Marketing	89,864	67,398	75%
Conditional transfers to DSC Operational Costs	43,214	32,409	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,520	18,900	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Transfers for Primary Teachers Colleges	397,790	397,790	100%
Conditional transfer for Rural Water	461,565	392,331	85%
2c. Other Government Transfers	985,274	585,932	59%
PLE Administration		15,015	
Unspent balances – Conditional Grants	346	0	0%
CAIIP	13,467	7,000	52%
Road Maintenance (Road Fund)	569,762	430,730	76%
LRDP	398,199	129,687	33%
WOMEN Empowerment Grant	3,500	3,500	100%
3. Local Development Grant	430,667	366,066	85%
LGMSD (Former LGDP)	430,667	366,066	85%
4. Donor Funding	878,783	224,213	26%
MILDMAY	155,768	20,000	13%
UNEPI		5,281	
STANBIC		347	
Unspent balances - donor	17,636	18,217	103%
NTD	14,500	19,248	133%
SDS (Grant A)	690,879	161,120	23%
Total Revenues	23,120,010	17,423,528	75%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter locally raised Revenue had 62% realisation against the Budget Estimate which was charctered by both over and under performance by the different revenue sources for instance Educational related levies stood at 8% since collection is done in quarter 4, Business Licences was 60% since collection is done against calender year not financial year, Sale of Produced Government Properties / Assets was 32% due partial disposal of Assets, the entire exercise will take place in 4th Quarter. Voluntary Transfers stood at 49% due the scrapping of 3% Council Tax(Deduction) earlier charged on the service providers to the district .Park fees, market Charges, property Related Dues, Other fees and charge stood at 64%,43%,47% and 34% due some outstanding payments from Tenderers of Parks , Boda Boda riders, property owners and revenue collectors at the landing sites who failed to meet their obligation

(ii) Cummulative Performance for Central Government Transfers

During the quarter Central Government Transfers reflected 100% realisation with the exception of conditional transfers to councillor allowances & Ex Gratia for LLGs (19%), Conditional Grant to Agri Salaries(45%),& Conditional Grant to DSC Chairs Salaries(53%) affected by Salary Migration

(iii) Cummulative Performance for Donor Funding

During the Quarter donor funding reflected 23% realisation following the failure of donors in meeting their funding obligations

Vote: 568 Mityana District

2013/14 Quarter 3

Vote: 568 Mityana District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,131,647	799,347	71%	282,912	266,417	94%
Conditional Grant to PAF monitoring	28,147	21,113	75%	7,037	7,038	100%
Locally Raised Revenues	85,885	15,637	18%	21,471	0	0%
Multi-Sectoral Transfers to LLGs	530,794	386,082	73%	132,699	106,004	80%
District Unconditional Grant - Non Wage	69,530	87,163	125%	17,382	37,387	215%
Transfer of District Unconditional Grant - Wage	417,291	289,351	69%	104,323	115,989	111%
<i>Development Revenues</i>	694,521	344,194	50%	180,044	139,804	78%
Donor Funding	31,240	2,650	8%	7,810	0	0%
LGMSD (Former LGDP)	49,159	29,000	59%	12,290	12,000	98%
Other Transfers from Central Government	398,199	197,665	50%	105,963	67,978	64%
Multi-Sectoral Transfers to LLGs	162,023	64,878	40%	40,506	34,826	86%
District Unconditional Grant - Non Wage	53,900	50,000	93%	13,475	25,000	186%
Total Revenues	1,826,168	1,143,540	63%	462,955	406,221	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,131,646	799,347	71%	289,325	266,417	92%
Wage	417,290	368,778	88%	104,323	115,989	111%
Non Wage	714,356	430,569	60%	185,003	150,428	81%
<i>Development Expenditure</i>	694,521	248,518	36%	173,630	191,673	110%
Domestic Development	543,281	215,421	40%	135,820	164,226	121%
Donor Development	151,240	33,097	22%	37,810	27,447	73%
Total Expenditure	1,826,167	1,047,864	57%	462,955	458,090	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		95,676	14%			
Domestic Development		95,676	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		95,676	5%			

In the third quarter the department realised revenues amounting to Shs205,198,000 which was 44% of the quarterly budgeted revenue. The reasons for revenue shortfall was due to a quarterly under performance in the following sources: locally raised revenues underperformed by 30 % due to less collections by the subcounties, No funds were received from SDS under donor funding. Similarly, other transfers from central govt under performed because the OPM never released quarterly funds for LRDP activities. The wage expenditure over performed by 11% because of staff annual salary increments. By the end of the quarter, Shs: 95,676,321 this was for LRDP account to cater for the procurement of 37 heifers and 1000 guilts as well as facilitation for monitoring and coordination.

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

Shs:95,676,321 was still on LRDP A/c to cater for the procurement of 37 heifers and 1000 guilts as well as facilitation for monitoring and coordination.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 1a: Administration**

<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	4
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	80	0
No. of monitoring visits conducted	16	12
No. of monitoring reports generated	00	0
No. of existing administrative buildings rehabilitated	1	0
Function Cost (UShs '000)	1,826,167	1,047,864
Cost of Workplan (UShs '000):	1,826,167	1,047,864

By the end of the quarter, the percentage of LG established posts filled was zero because the wage budget does not allow recruitments. The number of administrative buildings rehabilitated was 0 because more funds were still being mobilized to commence roofing works for the office block at Kunywa.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	539,887	408,769	76%	134,972	146,990	109%
Conditional Grant to PAF monitoring	6,367	4,757	75%	1,592	1,586	100%
Locally Raised Revenues	40,908	34,732	85%	10,227	8,197	80%
Multi-Sectoral Transfers to LLGs	296,898	239,007	81%	74,224	100,069	135%
District Unconditional Grant - Non Wage	65,792	26,945	41%	16,448	4,919	30%
Transfer of District Unconditional Grant - Wage	129,922	103,327	80%	32,480	32,219	99%
<i>Development Revenues</i>	15,366	22,371	146%	3,842	7,243	189%
Multi-Sectoral Transfers to LLGs	15,366	22,371	146%	3,842	7,243	189%
Total Revenues	555,253	431,140	78%	138,813	154,234	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,887	408,769	76%	134,971	148,936	110%
Wage	129,922	103,327	80%	32,480	32,219	99%
Non Wage	409,965	305,441	75%	102,491	116,717	114%
<i>Development Expenditure</i>	15,366	22,371	146%	3,842	7,243	189%
Domestic Development	15,366	22,371	146%	3,842	7,243	189%
Donor Development	0	0		0	0	
Total Expenditure	555,253	431,139	78%	138,813	156,180	113%
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%			

The district Unconditional Grant -wage had 99% over performance . The District Unconditional Grant -N/wage had 30% underperformance due to revenue allocation to the department to procure more printed stationery than planned for the district. Below are the activities undertaken: Accountable Books , Stickers, Ream of Photocopying and Duplicating paper etc for the district. The monitored PAF activities(i.e Book Keeping in LLGs). It was also able to pay of Monthly subscription of Internet of Bank Charges(jan- mar 2014).it also procured Newspapers for the Department. It maintained the Department Vehicle.it Operated and maintained the District Generator. The department was also to Provide Lunch and tea to Staff

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

The Balance on Account was Nil

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/13	30/8/13
Value of LG service tax collection	33000000	1866000
Value of Other Local Revenue Collections	239420054	83025474
Date of Approval of the Annual Workplan to the Council	15/8/13	15/8/13
Date for presenting draft Budget and Annual workplan to the Council	27/6/13	27/6/13
Date for submitting annual LG final accounts to Auditor General	30/9/13	29/9/13
	Function Cost (UShs '000)	431,139
	Cost of Workplan (UShs '000):	431,139

The value of Local Government service tax collection for the 3rd quarter stood at shs.1,352,000 representing 32% of the annual projection which was above average performance. The value of other local revenue collections for the quarter was 59,550,000 representing 25% of the annual projection. The individual sources under local revenues other than local service tax performed as indicated below; Application fees 7,775,000, Business Licences 38,460,000, Markets Charges 9,841,700, Animal and Crop Levies 1,602,000, Educational levies nil, other Licences 6,570,000, land fees 2,492,000, Registration of Business 194,500, Public Health Licence 417,000, Park Fees 13,664,000, Birth and Death 2,720,000, landing sites 385,000, forestry fees 1,172,150, Datic 440,000, Voluntary transfers 2,478,774 Misc 1,150,000. The Total Locally Raised Revenue for the quarter amounted to ushs 88,741,224 which was 30% performance. i.e above quarterly average.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,501	434,429	57%	191,375	132,944	69%
Conditional Grant to DSC Chairs' Salaries	23,400	12,500	53%	5,850	3,500	60%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	5,539	4,168	75%	1,385	1,389	100%
Conditional transfers to DSC Operational Costs	43,214	32,409	75%	10,803	10,803	100%
Conditional transfers to Salary and Gratuity for LG ele	145,080	74,332	51%	36,270	32,932	91%
Conditional transfers to Councillors allowances and Ex	101,520	18,900	19%	25,380	6,300	25%
Locally Raised Revenues	79,743	50,633	63%	19,936	14,250	71%
Multi-Sectoral Transfers to LLGs	161,982	82,135	51%	40,496	24,380	60%
District Unconditional Grant - Non Wage	129,604	103,111	80%	32,401	21,879	68%
Transfer of District Unconditional Grant - Wage	47,299	35,410	75%	11,825	10,740	91%
<i>Development Revenues</i>	2,004	50	2%	501	50	10%
Multi-Sectoral Transfers to LLGs	2,004	50	2%	501	50	10%
Total Revenues	767,504	434,479	57%	191,876	132,994	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,501	434,429	57%	191,375	132,944	69%
Wage	215,779	122,241	57%	53,944	47,172	87%
Non Wage	549,722	312,188	57%	137,431	85,772	62%
<i>Development Expenditure</i>	2,004	50	2%	501	50	10%
Domestic Development	2,004	50	2%	501	50	10%
Donor Development	0	0		0	0	
Total Expenditure	767,504	434,479	57%	191,876	132,994	69%
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%			

Statutory bodies has received 53% cumulatively of the total annual budget rather than the expected 75% (that's to say we budgeted for shs 767,504,000 as the overall but in the three quarters of the year we have so far performed at 53% which shown that 22% has not been realised and this justifies the above performance). On the other hand, for the quarterly performance we have only managed to perform at 57% on both Local and non Conditional grants. This implies that we have not been able to carry on several activities as planned and where they have been undertaken the Department is under obligation to pay for services consumed. On the side of Wages, we Budgeted for shs 53,944,000 for the whole quarter but we have been able to only realise 87% (which means that shs 6,773,000 are arrears which are due to political leaders and the Technical staff as per the budget and shs 1,000,000 of the same is due to the Chairperson DSC). However, it should be noted that the underperformance of the department is justified by the fact that some of the monies are to be given out in the fourth quarter of the Financial that's the Gratuity for political leaders & Chairperson DSC and then the one off Ex gratia for L.C.I & II Chairpersons.

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

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

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	55
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council		75
Function Cost (UShs '000)	767,504	434,479
Cost of Workplan (UShs '000):	767,504	434,479

DPAC discuss both internal reports for mityana Town Council together with one NAADS report as it was planned. The District Land Board had planned to handle less land application and lease agreements but so far they have handled 55. The District Council held one meeting, two set of Standing committees minutes, three DPAC meetings held, one District Land Board meeting held and six District service Commission Meeting held.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	409,984	318,442	78%	99,129	88,893	90%
Conditional Grant to Agric. Ext Salaries	23,038	10,260	45%	5,759	4,011	70%
Conditional transfers to Production and Marketing	40,439	55,042	136%	10,110	10,110	100%
NAADS (Districts) - Wage	238,335	178,751	75%	59,584	59,584	100%
Locally Raised Revenues	6,737	11,228	167%	1,684	2,838	168%
Other Transfers from Central Government	13,467	7,000	52%	0	0	
Multi-Sectoral Transfers to LLGs	13,631	7,892	58%	3,408	0	0%
District Unconditional Grant - Non Wage	24,683	8,300	34%	6,171	0	0%
Transfer of District Unconditional Grant - Wage	49,654	39,970	80%	12,413	12,351	99%
<i>Development Revenues</i>	1,100,911	1,043,615	95%	274,796	527,722	192%
Conditional Grant for NAADS	1,027,331	1,027,331	100%	256,833	513,666	200%
Conditional transfers to Production and Marketing	49,425	12,356	25%	12,356	12,356	100%
LGMSD (Former LGDP)	1,728	1,728	100%	0	0	
Multi-Sectoral Transfers to LLGs	22,427	2,200	10%	5,607	1,700	30%
Total Revenues	1,510,894	1,362,057	90%	373,925	616,615	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	409,983	293,155	72%	99,461	90,703	91%
Wage	311,026	228,981	74%	77,757	79,069	102%
Non Wage	98,957	64,174	65%	21,705	11,634	54%
<i>Development Expenditure</i>	1,100,911	1,043,615	95%	274,464	514,866	188%
Domestic Development	1,100,911	1,043,615	95%	274,464	514,866	188%
Donor Development	0	0		0	0	
Total Expenditure	1,510,894	1,336,769	88%	373,925	605,569	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,288	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,288	2%			

Total funds received by the department was shs.614,915,000= which was 164% instead of the expected 100% in the third quarter. This is so because NAADS programme received 200% of the development revenues for both third and fourth quarter for procurement of agriculture inputs for early planting. Also more funds were locally raised (168%) by the agricultural tractor. 2% of the funds remained unspent on both production and NAADS accounts for on going procurement of agriculture inputs in the month of April.

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

Shs. 25,288,093= remained unspent on both the Production and NAADS accounts. Shs.3,348,709= remained on Production Acc for procurement of Fish fries. Shs.21,939,384=remained on NAADS Acc for procurement of agriculture inputs and part for fourth quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	25000	14300
No. of farmer advisory demonstration workshops	450	359
No. of farmers receiving Agriculture inputs	3750	3643
Function Cost (US\$ '000)	1,270,541	1,213,339
Function: 0182 District Production Services		
No. of livestock vaccinated	38000	30150
No of livestock by types using dips constructed	4200	3400
No. of livestock by type undertaken in the slaughter slabs	6400	4880
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	4	2
Quantity of fish harvested	5600	0
Number of anti vermin operations executed quarterly	12	3
No. of parishes receiving anti-vermin services	12	3
Function Cost (US\$ '000)	221,686	112,834
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	2
No of awareness radio shows participated in	1	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	5	0
No of cooperative groups supervised	12	10
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	3	0
No. of opportunities identified for industrial development	3	0
No. of value addition facilities in the district		3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	18,667	10,597
Cost of Workplan (US\$ '000):	1,510,894	1,336,769

Procured agriculture inputs for 1602 farmers in the NAADS programme in 12 sub counties of the District. 8150 farmers accessed agricultural advisory services. 66 farmer advisory services were carried out. 2000 animals were vaccinated against rabies and 10500 poultry were vaccinated against New castle disease, Gumbro and Marek's diseases. 10 Lake patrols on Lake Wamala were done for regulation of fishing activities and control of illegal fishing. 200 illegal fishing gears were confiscated and burnt at Katiko landing site on Lake Wamala. By third quarter 79% of the livestock had been vaccinated because of the outbreak of rabies disease and New castle diseases. No fish has been harvested because the fish ponds planned to be stocked are yet to be stocked. By third quarter 81% of the livestock had been taken to dips more than the planned 75%. This is due to heavy tick challenge during rainy seasons which forced farmers to dip the livestock quite often to prevent tick borne diseases.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,975,034	2,894,941	73%	993,758	1,016,789	102%
Conditional Grant to PHC Salaries	3,420,987	2,506,365	73%	855,247	900,620	105%
Conditional Grant to PHC- Non wage	166,404	124,832	75%	41,601	41,630	100%
Conditional Grant to District Hospitals	152,434	114,327	75%	38,109	38,109	100%
Conditional Grant to NGO Hospitals	140,317	105,237	75%	35,079	35,079	100%
Locally Raised Revenues	1,231	630	51%	308	0	0%
Multi-Sectoral Transfers to LLGs	91,891	40,050	44%	22,973	1,351	6%
District Unconditional Grant - Non Wage	1,769	3,500	198%	442	0	0%
<i>Development Revenues</i>	764,802	286,710	37%	198,106	111,569	56%
Conditional Grant to PHC - development	186,355	158,402	85%	46,586	65,224	140%
Unspent balances - donor	17,636	2,613	15%	15,029	0	0%
Donor Funding	528,191	120,696	23%	128,423	46,345	36%
Unspent balances – Other Government Transfers	346	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	32,273	5,000	15%	8,068	0	0%
Total Revenues	4,739,835	3,181,652	67%	1,191,864	1,128,359	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,975,034	2,894,941	73%	993,755	1,016,789	102%
Wage	3,420,987	2,506,365	73%	855,247	900,620	105%
Non Wage	554,047	388,576	70%	138,509	116,169	84%
<i>Development Expenditure</i>	764,802	265,866	35%	198,109	131,586	66%
Domestic Development	218,974	148,204	68%	54,657	73,082	134%
Donor Development	545,827	117,662	22%	143,452	58,504	41%
Total Expenditure	4,739,835	3,160,807	67%	1,191,864	1,148,375	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,844	3%			
Domestic Development		15,197	7%			
Donor Development		5,647	1%			
Total Unspent Balance (Provide details as an annex)		20,845	0%			

In the quarter the department realised 95% of the planned revenue thus a shortfall of 5% due to unfulfilled financing obligations by implementing partners and the cross cutting salary problems to the Health staff in the entire department. Expenditure was

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

By close of the quarter there was unspent balance of 20,197,000 for domestic development due to lesser certified works for the construction projects and 13,670,305 donor funding due to conditions that saw some activities being rolled over to next quarter.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	32	0
No. of VHT trained and equipped (PRDP)	800	0
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	527843702
Value of health supplies and medicines delivered to health facilities by NMS	366434783	279962532
Number of health facilities reporting no stock out of the 6 tracer drugs.	18	19
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17064	10115
No. and proportion of deliveries in the District/General hospitals	5384	2656
Number of total outpatients that visited the District/ General Hospital(s).	120730	40773
Number of inpatients that visited the NGO hospital facility	4672	3967
No. and proportion of deliveries conducted in NGO hospitals facilities.	1620	1333
Number of outpatients that visited the NGO hospital facility	7044	36754
Number of trained health workers in health centers	280	0
No.of trained health related training sessions held.	6	5
Number of outpatients that visited the Govt. health facilities.	266604	181519
Number of inpatients that visited the Govt. health facilities.	3136	2597
No. and proportion of deliveries conducted in the Govt. health facilities	3926	2167
%age of approved posts filled with qualified health workers	75	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	38
No. of children immunized with Pentavalent vaccine	12640	6831
No. of new standard pit latrines constructed in a village	4500	30
No. of villages which have been declared Open Deafecation Free(ODF)	10	18
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30253	25400
No of staff houses constructed	4	1
Function Cost (UShs '000)	4,739,835	3,160,807
Cost of Workplan (UShs '000):	4,739,835	3,160,807

.The cummlative value of essential medicine delivered by NMS to Mityana Hospital is more by 2%, and for Lower Health centres is more by 15% than planned due emergency orders for fluids and theatre supplies like sutures,the cummlative In patients at Mityana Hospital is less by 19% due to limited space and patient beds, the cummlative Outpatients turn is less by 35% than planned due seasonal changes, intermitent stock outs of essential medicine and availability of other service providers more preferred by patients,the cummlative Outpatients in NGO health facilities is more by 9% due to improved service delivery,availabilty of medicine and medical supplies,Deliveries are more by 1% than planned due community sensitisation, partner support and community outreaches in maternal health, Out patients in NGO facilities were cummlatively less by 55% due inadaquacy of medicine and supplies and seasonal changes,cummlatively tippy taps installed are more by 11% than planned due to increased community sensitisation, partner support project of World Bank, Children immunised with pentavalent vaccine is cummlatively less by 27%

Workplan 5: Health

due inadequate community sensitisation and awareness and shortage of gas to man fridges and non functional outreaches. Staff house completion is less by 75% due service providers who are on and off.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,953,885	8,820,625	81%	2,738,471	2,822,328	103%
Conditional Grant to Tertiary Salaries	482,090	343,785	71%	120,522	85,202	71%
Conditional Grant to Primary Salaries	6,068,097	4,678,757	77%	1,517,024	1,510,477	100%
Conditional Grant to Secondary Salaries	2,122,236	1,585,276	75%	530,559	492,679	93%
Conditional Grant to Primary Education	382,273	382,272	100%	95,568	127,424	133%
Conditional Grant to Secondary Education	1,328,809	1,328,808	100%	332,202	442,936	133%
Conditional transfers to School Inspection Grant	38,778	29,085	75%	9,695	9,695	100%
Conditional Transfers for Primary Teachers Colleges	397,790	397,790	100%	99,448	132,596	133%
Locally Raised Revenues	27,224	8,140	30%	6,806	4,070	60%
Other Transfers from Central Government		15,015		0	0	
Multi-Sectoral Transfers to LLGs	11,924	489	4%	2,981	287	10%
District Unconditional Grant - Non Wage	39,126	8,325	21%	9,781	3,000	31%
Transfer of District Unconditional Grant - Wage	55,539	42,883	77%	13,885	13,962	101%
<i>Development Revenues</i>	571,031	479,759	84%	129,214	203,381	157%
Conditional Grant to SFG	482,652	410,254	85%	116,105	168,928	145%
LGMSD (Former LGDP)	35,944	8,131	23%	0	0	
Multi-Sectoral Transfers to LLGs	52,434	61,374	117%	13,109	34,453	263%
Total Revenues	11,524,916	9,300,384	81%	2,867,685	3,025,708	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,953,885	8,815,585	80%	2,726,611	2,817,287	103%
Wage	8,727,962	6,692,529	77%	2,181,990	2,102,319	96%
Non Wage	2,225,924	2,123,056	95%	544,621	714,968	131%
<i>Development Expenditure</i>	571,030	281,239	49%	141,074	102,346	73%
Domestic Development	571,030	281,239	49%	141,074	102,346	73%
Donor Development	0	0		0	0	
Total Expenditure	11,524,916	9,096,824	79%	2,867,685	2,919,633	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,040	0%			
<i>Development Balances</i>		198,519	35%			
Domestic Development		198,519	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,560	2%			

The department received 2,990,969/= which was 4% above quarterly budget, comprising of recurrent and development. The recurrent revenue comprised of salaries and conditional grants of UPE, USE, Inspection grant and transfers to tertiary institutions. Salaries of headquarter staff shot by 1%, This is attributed to salary enhancements. Conditional grants to education institutions were released on a termly basis against a quarterly budget. This accounts for the over expenditure of 33% in conditional transfers to tertiary, secondary and primary schools. Three tertiary staff were not paid salary. This accounts for 29% under performance in salary expenditure. The closing balance was 203,560,000 in respect of 5,040,000 inspection grant, and 198,519,000/= balance on school facilities grant.

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

The construction of teachers houses is on going and it started a little late. The motor cycles were under repair and payments had not been effected under the inspection grant.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	1326
No. of qualified primary teachers	1339	1326
No. of textbooks distributed	7751	0
No. of pupils enrolled in UPE	55894	55894
No. of student drop-outs	360	435
No. of Students passing in grade one	605	563
No. of pupils sitting PLE	7751	7898
No. of classrooms constructed in UPE	6	0
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	7,079,708	5,332,117
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	249	265
No. of students passing O level	2606	2084
No. of students sitting O level	2606	2085
No. of students enrolled in USE	11042	10384
Function Cost (US\$ '000)	3,451,045	2,878,242
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	43
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	879,880	794,044
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	360	146
No. of secondary schools inspected in quarter	30	9
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	114,282	92,421
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	0	172
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,524,916	9,096,824

Salaries of 1326 primary teachers and COPE instructors paid through the quarter against 1339. three tertiary staff were not paid salary. UPE funds disbursed to all the 156 UPE schools, 146 schools inspected, 265 secondary school teachers and 43 tertiary staff paid salary, 450 college students facilitated and one inspection report presented to council, Four four in one teachers houses construction is on going, 11 primary teachers confirmed.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,442	60,070	66%	22,861	19,612	86%
Locally Raised Revenues		400		0	0	
Multi-Sectoral Transfers to LLGs	49,612	20,559	41%	12,403	8,872	72%
Transfer of District Unconditional Grant - Wage	41,830	39,111	93%	10,458	10,740	103%
<i>Development Revenues</i>	737,549	555,803	75%	209,498	190,317	91%
LGMSD (Former LGDP)	32,848	28,355	86%	3,782	28,355	750%
Other Transfers from Central Government	569,762	362,752	64%	187,984	115,765	62%
Multi-Sectoral Transfers to LLGs	134,940	164,696	122%	17,731	46,197	261%
Total Revenues	828,992	615,873	74%	232,358	209,929	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,442	60,070	66%	16,453	19,612	119%
Wage	41,830	39,111	93%	10,457	10,740	103%
Non Wage	49,612	20,959	42%	5,995	8,872	148%
<i>Development Expenditure</i>	737,549	497,698	67%	215,905	276,419	128%
Domestic Development	737,549	497,698	67%	215,905	276,419	128%
Donor Development	0	0		0	0	
Total Expenditure	828,992	557,769	67%	232,358	296,031	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58,104	8%			
Domestic Development		58,104	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,104	7%			

Total revenue received in the quarter was approximately Shs:154,860,000 which is 67% of the planned quarterly revenue. The wage item performed above 100% because of acting allowances for the Acting district engineer. Similarly, LGMSD source over performed because the quarterly funds request was not followed. Of the received funds, Shs: 58,104,000 which is 7% was unspent by the end of the quarter

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

By the end of the quarter, Shs58,304,000 was unspent because it was meant to pay contractors on Kiwawu-Nsozibbirye & Wabiyinja-Mpenja whose work was still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	11	11
Length in Km of Urban unpaved roads routinely maintained	4	3
Length in Km of District roads routinely maintained	335	335
Length in Km of District roads periodically maintained	60	48
No. of bridges maintained	5	0
Length in Km. of rural roads constructed	10	0
Function Cost (UShs '000)	828,992	557,769

Vote: 568 Mityana District

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	828,992	557,769

12Km on tanda - kabule-Zzila-Nakwangu road to be done in quarter 4, For item rural roads to be constructed, Number of bridges to be maintained shall be done in quarter 4 under immergency roads.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,456	33,860	65%	12,871	13,555	105%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	970	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	29,486	17,360	59%	7,371	8,055	109%
<i>Development Revenues</i>	461,565	392,331	85%	220,608	161,548	73%
Conditional transfer for Rural Water	461,565	392,331	85%	220,608	161,548	73%
Total Revenues	514,021	426,191	83%	233,479	175,103	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,456	33,860	65%	13,114	13,555	103%
Wage	29,486	17,360	59%	7,371	8,055	109%
Non Wage	22,970	16,500	72%	5,743	5,500	96%
<i>Development Expenditure</i>	461,565	200,001	43%	220,365	71,965	33%
Domestic Development	461,565	200,001	43%	220,365	71,965	33%
Donor Development	0	0		0	0	
Total Expenditure	514,021	233,861	45%	233,479	85,519	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		192,330	42%			
Domestic Development		192,330	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		192,330	37%			

Quarterly actual revenue out turn was approximately Shs: 175,103,000 which is more than three fold the funds quarter request .. 37% of wage revenue was not realized because the senior water officer was on interdiction thereby receiving half monthly salary. Shs:192,330,000 (37%) was still unspent because for activities like shallow well construction, bore hole siting- drilling & rehabilitation, public latrine construction, procurement of 4 tool kits, payment of retention to galaxy for last FY and other activities are not yet paid

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

By the end of the QTR, Shs:192,330,000 (37%) was unspent because activities (shallow well construction, BH rehabilitation-siting & drilling, construction of the public latrine, procurement of the 4 tool kits, commissioning of the projects, retention release.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	24
No. of water points tested for quality	30	21
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	60	21
No. of water points rehabilitated	0	31
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	16	28
No. Of Water User Committee members trained	112	108
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	11
No. of deep boreholes drilled (hand pump, motorised)	6	7
No. of deep boreholes rehabilitated	41	31
Function Cost (US\$ '000)	513,021	233,861
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	514,021	233,861

24 supervision visits were conducted to projects of last FY retention payment and the same visits new projects were also supervised during their construction that is shallow well construction, borehole sitting, drilling and construction, latrine construction at katiiko landing site in Busimbi s/c, borehole rehabilitation, rain water harvesting tanks supply and installation to their respective sites. 21 sources are tested for water quality assurance 10 were for follow up and 11 were new which required quality test after construction before they are put into use. Establishment and training of water user committees for boreholes its in process because the money was released very late, for shallow wells which are 11 are already established and trained for all the 11 water sources under that technology. Post construction and revitalisation of the old water sources is also done for 62 water sources around the district. Sanitation week activities were conducted around the district but basically in kalangalo and Bbanda s/county and these activities were climaxed by world water celebrations which was commemorated in Bbanda at Buzibazi P/S. Mandotory public notice were displayed during the sanitation week and on world water day. Were having change of work plan from procurement of a storage container to purchase of tool kits for the 3 new administrative units and 1 for the office because the container as under quoted and we failed to get any service provider to supply it and we post poned it coming financial year.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,517	118,030	63%	46,879	40,887	87%
Conditional Grant to District Natural Res. - Wetlands (	8,248	6,186	75%	2,062	2,062	100%
Locally Raised Revenues	4,719	5,220	111%	1,180	1,850	157%
Multi-Sectoral Transfers to LLGs	53,581	14,524	27%	13,395	10,310	77%
District Unconditional Grant - Non Wage	22,081	16,248	74%	5,520	2,500	45%
Transfer of District Unconditional Grant - Wage	98,888	75,851	77%	24,722	24,164	98%
<i>Development Revenues</i>	33,759	24,954	74%	5,254	8,021	153%
LGMSD (Former LGDP)	12,744	12,744	100%	0	3,041	
Multi-Sectoral Transfers to LLGs	21,015	12,210	58%	5,254	4,980	95%
Total Revenues	221,276	142,983	65%	52,133	48,908	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,517	118,023	63%	46,880	40,887	87%
Wage	98,888	75,844	77%	24,722	24,164	98%
Non Wage	88,629	42,178	48%	22,158	16,722	75%
<i>Development Expenditure</i>	33,759	15,251	45%	5,253	8,021	153%
Domestic Development	33,759	15,251	45%	5,253	8,021	153%
Donor Development	0	0		0	0	
Total Expenditure	221,276	133,274	60%	52,133	48,908	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		9,703	29%			
Domestic Development		9,703	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,710	4%			

Only 64 % of the planned revenue for the quarter was realised (Wage - 98% and Non-Wage - 29%). The reduction in the non wage release was as a result of the districts commitment to fund the district headquarter block in quarter 3. However, there was a noticeable increment in the funds received from locally raised revenue at 157%. This increment was as a result of the need to fund extra activities for the district to host the National Wetlands Day at Naama Primary School. Ministry of Water and Environment requested the district to host the day in February 2014 and yet this activity had not been planned.

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

Sh.9,709,000 still remains unspent. Shs. 8,000,000 are funds to pay the supplier of tree seedlings who had just delivered the seedlings and Sh.1,709,000 is for supervision and monitoring of actual tree planting after distribution of the seedlings to scho.

(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**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	60	160
No. of Agro forestry Demonstrations	6	7
No. of community members trained (Men and Women) in forestry management	4	3
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	8	6
No. of Wetland Action Plans and regulations developed	13	9
No. of community women and men trained in ENR monitoring	40	1031
No. of monitoring and compliance surveys undertaken	12	9
No. of new land disputes settled within FY	6	3
Function Cost (UShs '000)	221,276	133,274
Cost of Workplan (UShs '000):	221,276	133,274

The district hosted the National Wetlands day and a number of activities including community and local leaders sensitization and training on wetland management along L.wamala was conducted jointly with NGOs, community leaders and MWE was done. The activities highlighted the role wetlands play in supporting agriculture. It also provided an opportunity to reflect on the impact of poor agricultural practices to wetlands and interventions to save the degraded wetlands. 20 woodlots were established in schools which increased the acreage under forestry and enhanced people,s role on tree plantin.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	192,636	146,427	76%	48,161	46,727	97%
Conditional Grant to Functional Adult Lit	15,027	11,271	75%	3,757	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,807	2,856	75%	954	952	100%
Conditional Grant to Women Youth and Disability Gr	13,707	10,281	75%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	21,462	75%	7,154	7,154	100%
Locally Raised Revenues	2,626	702	27%	657	0	0%
Other Transfers from Central Government	3,500	3,500	100%	875	0	0%
Multi-Sectoral Transfers to LLGs	19,263	10,284	53%	4,816	4,588	95%
District Unconditional Grant - Non Wage	3,774	2,589	69%	944	0	0%
Transfer of District Unconditional Grant - Wage	102,317	83,482	82%	25,579	26,849	105%
<i>Development Revenues</i>	237,412	119,422	50%	59,353	44,766	75%
Donor Funding	172,806	64,892	38%	43,202	13,353	31%
LGMSD (Former LGDP)	64,606	54,530	84%	16,151	31,413	194%
Total Revenues	430,048	265,848	62%	107,515	91,493	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,636	140,176	73%	48,162	54,842	114%
Wage	102,317	83,482	82%	25,579	26,849	105%
Non Wage	90,318	56,695	63%	22,582	27,993	124%
<i>Development Expenditure</i>	237,412	117,427	49%	59,353	66,510	112%
Domestic Development	64,606	53,157	82%	16,151	53,157	329%
Donor Development	172,806	64,270	37%	43,202	13,353	31%
Total Expenditure	430,047	257,603	60%	107,515	121,352	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,250	3%			
<i>Development Balances</i>		1,995	1%			
Domestic Development		1,373	2%			
Donor Development		622	0%			
Total Unspent Balance (Provide details as an annex)		8,245	2%			

Expenditure on wage shows a higher %age (105%) because we under estimated salary below what we actually received because of the 4% increment in salaries paid to staff.

Because of un spent balance that was carried forward in 3rd Quarter from 2nd Quarter, the expenditures reflect a higher %age of 109% implying that we spent beyond what we received in a quarter.

Also in the 3rd Quarter, we received 81% revenue of what we planned to be realized in the Quarter.

During the quarter Ug Shs. 8,245,000 remained un spent representing 2%. From the un spent balance, Shs. 1,508,800 is Council's grant that has to be accumulated to offset activities requiring more funding. Ug.Shs 1,500,000 is for FAL and the rest is for CDD and PWD groups that have to be fully prepared through processes before they access this funding.

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

From the un spent balance (2%), Shs. 1,508,800 is Council's grant that has to be accumulated, Ug.Shs 1,500,000 is for FAL and the rest is for CDD and PWD groups that have to be fully prepared before they access this funding.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of women councils supported	13	13
No. of children settled	30	12
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	737
No. of children cases (Juveniles) handled and settled	20	9
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	0	4
Function Cost (UShs '000)	430,047	257,603
Cost of Workplan (UShs '000):	430,047	257,603

Supported operations of the department (Stationary, Bank charges & office imprest), Supported operations of Councils (Meetings, trainings and operational costs), 3 out of a target of 3 PWD groups in a quarter supported with empowerment project, Supported activities under FAL programme. Supported group projects with empowerment grants; Special grant for women Council (3) and CDD 21 groups against a target of 20 groups. Under OVC-SDS Programme, Supported DOVCC meeting, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI), Supported district technical team to conduct support supervision to 12 LLGs on OVC activities, Supported LLG CDOs each to make support supervision to 6 OVC service providers, Rehabilitation and integration of children in contact with the law, Supported 12 Child protection community/ Outreaches clinics and Provision of emergency support to abandoned children.

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,593	53,055	61%	21,898	21,719	99%
Conditional Grant to PAF monitoring	6,371	4,797	75%	1,593	1,599	100%
Locally Raised Revenues	18,177	5,143	28%	4,544	0	0%
Multi-Sectoral Transfers to LLGs	23,864	8,894	37%	5,966	4,550	76%
District Unconditional Grant - Non Wage	13,623	15,560	114%	3,406	10,200	299%
Transfer of District Unconditional Grant - Wage	25,558	18,660	73%	6,390	5,370	84%
<i>Development Revenues</i>	64,795	17,456	27%	16,199	5,202	32%
Donor Funding	8,910	2,916	33%	2,228	1,222	55%
LGMSD (Former LGDP)	18,286	13,250	72%	4,571	3,980	87%
Multi-Sectoral Transfers to LLGs	14,743	1,290	9%	3,686	0	0%
District Unconditional Grant - Non Wage	22,857	0	0%	5,714	0	0%
Total Revenues	152,388	70,511	46%	38,097	26,921	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,593	53,054	61%	21,898	21,719	99%
Wage	25,558	18,660	73%	6,390	5,370	84%
Non Wage	62,035	34,394	55%	15,508	16,349	105%
<i>Development Expenditure</i>	64,795	17,456	27%	16,199	5,202	32%
Domestic Development	55,885	14,540	26%	13,971	3,980	28%
Donor Development	8,910	2,916	33%	2,228	1,222	55%
Total Expenditure	152,388	70,511	46%	38,097	26,921	71%
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%			

Whereas 55% instead of the expected 75%, of the unit's total budget was realised at close of the third quarter, 78% of the unit's planned recurrent revenue for the quarter was realised. This performance was due in part to PAF monitoring maintaining its steady flow and also a decision for the District resource allocation system allowing for holding a District budget conference which drew funds on the Unconditional grant non wage (this accounts for the 299% performance). LGMSDP is noted to have performed better due to the growing M&E needs in the quarter (93% of the Planned Development revenues for the quarter). Donour funding performed at 55% owing to issues in the donour countries. Wage performance was at 84% of the quarter owing to some staff not getting salary. All revenues received were spent leaving zero balance.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	152,388	70,511
Cost of Workplan (UShs '000):	152,388	70,511

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

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,716	38,466	79%	12,179	12,049	99%
Conditional Grant to PAF monitoring	6,000	4,482	75%	1,500	1,494	100%
Locally Raised Revenues	5,170	0	0%	1,292	0	0%
Multi-Sectoral Transfers to LLGs		2,500		0	2,500	
District Unconditional Grant - Non Wage	7,430	6,010	81%	1,858	0	0%
Transfer of District Unconditional Grant - Wage	30,116	25,474	85%	7,529	8,055	107%
Total Revenues	48,716	38,466	79%	12,179	12,049	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,716	38,466	79%	12,179	12,049	99%
Wage	30,116	25,474	85%	7,529	8,055	107%
Non Wage	18,600	12,992	70%	4,650	3,994	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,716	38,466	79%	12,179	12,049	99%
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%			

.At close of third quarter. Internal audit department had realised 74% of the Department's annual budget. Expenditure to date is 85% wage and 56% non wage on an annual basis. Quarterly expenditure is 32% non wage and 100% wage

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

.There was no unspent funds on the bank account by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	31/07/2013	30/04/2014
<i>Function Cost (UShs '000)</i>	48,716	38,466
Cost of Workplan (UShs '000):	48,716	38,466

.The department was unable to carry the statutory audit in the subcounties for the third quarter, only we were able to audit the books of accounts of the departments at the head quarters, the NAADs program was also audited. Hence producing two reports in the third quarter. However, due to the small audit departmental budget all district programs were not audited apart from the LGMSD Projects audited using the PAF funds. Hence there is need to increase on the budget allocation to the department so as to cover all the programs. The staff were not able to attend the periodical continuous professional training.

Vote: 568 Mityana District**2013/14 Quarter 3****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:	4 monitoring reports made 1 funtions facilitated 1 burrial cases attended	4 monitoring reports made 1 funtions facilitated 3 burrial cases attended	
	3 monthly payments for electricity and water bills. 1 meetings with sub county leaders held 3 security meetings held 4 officers facilitated to attend workshops and seminars.	3 monthly payments for electricity and water bills. 3 security meetings held 4 officers facilitated to attend workshops and seminars.	
<i>Incapacity, death benefits and funeral expenses</i>			880
<i>Staff Training</i>			4,891
<i>Books, Periodicals and Newspapers</i>			0
<i>Computer Supplies and IT Services</i>			1,465
<i>Welfare and Entertainment</i>			300
<i>Special Meals and Drinks</i>			91
<i>Printing, Stationery, Photocopying and Binding</i>			135
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			217
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>			3,296
<i>Subscriptions</i>			4,155
<i>Guard and Security services</i>			1,150
<i>General Supply of Goods and Services</i>			6,242
<i>Travel Inland</i>			6,359
<i>Fuel, Lubricants and Oils</i>			224
<i>Maintenance Other</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	84,655		29,403
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	84,655		29,403

Output: Human Resource Management

Non Standard Outputs:	staff performance appraised staff counselled 3monthly pay change forms submitted staff duty leave schdule processed.	staff performance appraised staff counselled 3monthly pay change forms submitted staff duty leave schdule processed.
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Vote: 568 Mityana District**2013/14 Quarter 3****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		
General Staff Salaries		115,989
Computer Supplies and IT Services		0
Welfare and Entertainment		4,600
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,001
Fuel, Lubricants and Oils		0
Wage Rec't:	53,624	115,989
Non Wage Rec't:	4,487	5,601
Domestic Dev't:		
Donor Dev't:		
Total	58,111	121,590

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (-2 days induction for 140 newly recruited and redeployed staff Training of Laboratory staff in Modern Laboratory technology -A training for 2 Officers in Radiography)	1 (Performance management and appraisal Mentoring and Monitoring of staff in LLGs Paid tuition for 5 staff for skills development)
Availability and implementation of LG capacity building policy and plan	YES (District Head quarters)	YES (District Head quarters)
Non Standard Outputs:		4 Mentor reports
	12 LLG staff mentored	
Staff Training		10,106
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		0
Telecommunications		500
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,927	13,406
Donor Dev't:		
Total	7,927	13,406

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 (monitoring reports on government programmes and policies.)	0 (4 monitoring reports on government programmes and policies.)
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Vote: 568 Mityana District**2013/14 Quarter 3****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 town boards facilitated to operate 1 Monitoring and supervision reports in place under SDS activities	3 PAF monitoring reports made office rent for town boards paid town boards facilitated to operate 1 Monitoring and supervision reports in place under SDS activities
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		2,618
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,618

Output: Public Information Dissemination

Non Standard Outputs:	Weekly radio talk shows held 1 Press briefings held at district headquarters 1 information sharing and review meetings held on PAF with LLG leaders at district headquarters	Weekly radio talk shows held 1 information sharing and review meetings held on PAF with LLG leaders at district headquarters
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Office Support services

Non Standard Outputs:	1 quarterly Spervision reports on the interventions by Implementing partners - 1 Reports compiled and submitted - At Laest 2 coordination Meetings held -At Least 1Monitoring and evaluation reports compiled and shared	1 quarterly Spervision reports on the interventions by Implementing partners - 1 Reports compiled and submitted - At Laest 2 coordination Meetings held -At Least 1Monitoring and evaluation reports compiled and shared
<i>Donations</i>		0

Vote: 568 Mityana District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

<i>Domestic Dev't:</i>	5,208	0
<i>Donor Dev't:</i>	7,810	0
Total	13,018	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (monthly vehicle servicing report in place quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)	4 (4 monthly vehicle servicing report in place quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	N/A
<i>Computer Supplies and IT Services</i>		40
<i>Small Office Equipment</i>		180
<i>Subscriptions</i>		0
<i>Electricity</i>		1,625
<i>Water</i>		544
<i>Maintenance - Vehicles</i>		1,068
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,666	3,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,666	3,458

Output: Records Management

Non Standard Outputs:	monthly payment for post office box	monthly payment for post office box
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45	0

Output: Information collection and management

Non Standard Outputs:	weekly Radio talk shows held at Local fm station , 1 district sign posts erected , PAF monitoring report in place	weekly Radio talk shows held at Local fm station , 6district sign posts erected ,1 PAF monitoring report in place
<i>Advertising and Public Relations</i>		3,864

Vote: 568 Mityana District**2013/14 Quarter 3****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		
Travel Inland		945
Wage Rec't:		
Non Wage Rec't:	3,650	4,809
Domestic Dev't:		
Donor Dev't:		
Total	3,650	4,809
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (Office block at Kkunywa roofed)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (PAID DEBT FOR THE CONTRACTOR)
Non Standard Outputs:		N/A
Non-Residential Buildings		21,494
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,975	21,494
Donor Dev't:		0
Total	17,975	21,494
Output: Other Capital		
Non Standard Outputs:	LRDP activity and coordination report in place at District Head quarters	LRDP activity and coordination report in place at District Head quarters
Cultivated Assets		121,947
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	94,205	121,947
Donor Dev't:		0
Total	94,205	121,947

Additional information required by the sector on quarterly Performance

Inadequate funding limited the level of performance notably the locally raised revenues performed poorly. Similarly the expected revenue from SDS was inadequate.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	(N/A)	30/8/13 (N/A)
Non Standard Outputs:	Paid finance Staff monthly salaries, supervised financial operations, vehicle maintained, financial reports prepared, day to day operations, procured printed stationery, paid department news papers and office equipment, lunch and break tea provided to s	Procured printed Stationery, Newspapers, Maintained District Generator and Motor Vehicle ,supervised financial operations, consultations done with the Central government and other Agencies and paid for lunch to Staff
<i>Incapacity, death benefits and funeral expenses</i>		531
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		1,675
<i>Printing, Stationery, Photocopying and Binding</i>		1,335
<i>Subscriptions</i>		0
<i>General Staff Salaries</i>		32,219
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		490
<i>Travel Inland</i>		4,972
<i>Fuel, Lubricants and Oils</i>		666
<i>Maintenance - Vehicles</i>		1,450
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	32,480	32,219
<i>Non Wage Rec't:</i>	18,845	11,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,325	43,338

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(n/a)	0 (n/a)
Value of LG service tax collection	(N/A)	1866000 (Collection and receipt of LST for the Months of July, August, September and October each at 8,250,000 at Sub County level)
Value of Other Local Revenue Collections	239420054 (N/A)	83025474 (Other local revenue collected by District and sub counties include building plan fees, landing site fees, and forestry products)
Non Standard Outputs:	Preparation of financial quarterly reports and payments of salaries and wages, preparation of financial reports, supervision of departmental operations, payment of salaries, advising of the 11 LLGs.	Preparation of financial quarterly report done
<i>Travel Inland</i>		1,465

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,608	1,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,608	1,465
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(n/a)	15/8/13 (n/a)
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	27/6/13 (n/a)
Non Standard Outputs:	Budget implementation monitoring report in place in CFO'S Office	Monitoring Done on Budget Implementation
<i>Travel Inland</i>		1,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,705
Output: LG Expenditure mangement Services		
Non Standard Outputs:	general stationery procured,paid VAT to URA, Bank Charges paid	Expenditure Monitoring done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		352
<i>Travel Inland</i>		1,807
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,390	2,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,390	2,259
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(n/a)	29/9/13 (n/a)

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Preparation of Financial reports,1 inspection reports,posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements	Preparation of Financial reports,1 inspection reports,posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	100

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

Non Standard Outputs:	preparation and holding one District Council, Payment of salaries to Staff, payment of Councillors Honoria, and coordination of day to day activities of Council and ensuring Councillors welfare is catered for.	prepared and held one District Council, Paid of 3 salaries to Staff, paid of 19 Councillors Honoria, and coordinated of day to day activities of Council and ensured Councillors welfare.
<i>General Staff Salaries</i>		3,920
<i>Allowances</i>		20,964
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		4,472
<i>Travel Inland</i>		4,054
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	3,920	3,920
<i>Non Wage Rec't:</i>	47,483	30,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,403	34,041

Output: LG procurement management services

Vote: 568 Mityana District**2013/14 Quarter 3****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:	1 tender notices and 2 Contracts committee meetings to be held. 2 bids openings held. And 2 bid evaluation meetings held. Coordination of Day to day activities of PDU and Contracts Committee.	held 2 Contracts committee meetings and Coordinated Day to day activities of PDU and Contracts Committee.
<i>General Staff Salaries</i>		4,113
<i>Allowances</i>		1,298
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Wage Rec't:</i>	4,095	4,113
<i>Non Wage Rec't:</i>	3,483	1,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,577	5,600
Output: LG staff recruitment services		
Non Standard Outputs:	6 DSC meetings held DSC Chairperson's Salary paid, Staff Salaries paid, Promotions Made according to the sub missions, and appointments made. Coordination of Day today activities of the Commission.	6 DSC meetings held Chairperson's Salary paid, Staff Salaries paid, Recruitment and Promotions made according to the sub missions, and appointments made. Coordinated of Day today activities of the Commission.
<i>General Staff Salaries</i>		3,810
<i>Allowances</i>		5,976
<i>Advertising and Public Relations</i>		2,200
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>DSC Chair's Salaries</i>		3,500
<i>Telecommunications</i>		95
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,370
<i>Wage Rec't:</i>	9,660	7,310
<i>Non Wage Rec't:</i>	12,051	10,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,710	17,813
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 all at the District Headquarters and the Land	15 (procured one office printer cartridge , handled applications for compensation rates, registered and renewed of leases at the

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	Offices)	District Headquarters and the Land Offices)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	1 (Held one District Land Board Meeting at the Lands Offices)
Non Standard Outputs:	12 Area land Committee facilitated and DLB activities coordinated in their respective sub counties	No facilitation was extended to the Area Land Committees.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,550
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,205	1,550

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2012-13 and responsible Officers queried at the District Headquarters.)	1 (Auditor Generals reported Discussed f and responsible Officers queried at the District Headquarters.)
No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	25 (one Quarterly District Public Accounts Committee Report, compiled Discussed by District Council at the District Headquarters and circulated to line ministries.)
Non Standard Outputs:	3 DPAC meeting held at the District Headquarters and 3 DPAC reports compiled for both FY 2012-13 forth quarter and FY 2013-14..	3 DPAC meeting held at the District Headquarters and one DPAC reports compiled for second quarter FY 2013-14..
<i>Allowances</i>		2,511
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		60
<i>Travel Inland</i>		476
<i>Fuel, Lubricants and Oils</i>		397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,754

Output: LG Political and executive oversight

Vote: 568 Mityana District**2013/14 Quarter 3****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:	Salaries for Political Leaders paid, Gratuity paid, Government Programs supervised and monitored District wide, Office imprest Provided at the District Headquarters. Monthly Fuel provided to DEC and goods and services supplied at the District Headqu	Salaries for Political Leaders paid, Government Programs supervised and monitored District wide, Monthly Fuel provided to DEC and goods for all the three months though paid for only one month and services supplied at the District Headquart
<i>Travel Inland</i>		2,094
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance Machinery, Equipment and Furniture</i>		2,287
<i>General Staff Salaries</i>		31,829
<i>Wage Rec't:</i>	36,270	31,829
<i>Non Wage Rec't:</i>	18,340	8,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,610	40,210

Output: Standing Committees Services

Non Standard Outputs:	2 sets Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the District Headquarters. Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	2 sets Standing committee meetings Held at the District Headquarters though one not yet paid. Goods and services supplied at the District Headquarters.
<i>Allowances</i>		4,966
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,619	5,596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,619	5,596

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

Vote: 568 Mityana District**2013/14 Quarter 3****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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (n/a)	0 (none)
Non Standard Outputs:	payment of contracted staff salaries, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakind	payment of contracted staff salaries, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakind
<i>General Staff Salaries</i>		66,718
<i>Allowances</i>		6,133
<i>Special Meals and Drinks</i>		1,647
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		245
<i>Information and Communications Technology</i>		200
<i>General Supply of Goods and Services</i>		635
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,745
<i>Wage Rec't:</i>	59,584	66,718
<i>Non Wage Rec't:</i>	705	
<i>Domestic Dev't:</i>	15,601	15,895
<i>Donor Dev't:</i>		
Total	75,890	82,613

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

No. of farmers receiving Agriculture inputs	1000 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	1602 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of farmer advisory demonstration workshops	100 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	66 (Bulera , Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of farmers accessing advisory services	8000 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	8150 (Bulera , Busimbi ,Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of functional Sub County Farmer Forums	12 (Monitored NAADS activities, held farmer forum meetings in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)	12 (Monitored NAADS activities, held farmer forum meetings in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)
Non Standard Outputs:	procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda	procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>LG Conditional grants(capital)</i>		481,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	239,979	481,419
<i>Donor Dev't:</i>	0	0
Total	239,979	481,419

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

Non Standard Outputs:	2 Vechicle Serviced in kampala , One Car Track and One Comprehensive insurance policy done	2 Vechicle Services in kampala done , One Car Track and One Comprehensive insurance policy paid.
<i>Machinery and Equipment</i>		2,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,745	2,950
<i>Donor Dev't:</i>		0
Total	2,745	2,950

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

Non Standard Outputs:	Production department activities monitored,Paid monthly staff salaries, operation and maintenace of the tractor and other production facilities done at the district regularly.Prepared, presented and submitted departmental workplans and reports to sector	Production department activities monitored,Paid monthly staff salaries, operation and maintenace of the tractor and other production facilities done at the district regularly.Prepared, presented and submitted departmental workplans and reports to sector
<i>General Staff Salaries</i>		12,351
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		172
<i>General Supply of Goods and Services</i>		450
<i>Travel Inland</i>		1,695
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		2,838

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	18,173	12,351
<i>Non Wage Rec't:</i>	8,890	5,554
<i>Domestic Dev't:</i>	3,208	0
<i>Donor Dev't:</i>		
Total	30,271	17,905

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none)	0 (none)
Non Standard Outputs:	BBanana Bacterial disease and coffee wilt disease control activities done in Busimbi, Bulera, Kalangalo, Crop disease and pests investigated.	Attended workshops in Buloba on control of Banana Bacterial wilt disease and constraints in distribution of coffee plantlets. Data collection on coffee nursery operators in Mityana done.
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>	0	1,173
<i>Donor Dev't:</i>		
Total	200	1,173

Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (Livestock vaccinations against FMD, Rabies,NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Kalangalao, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda done)	12500 (Livestock vaccinations against Rabies,NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Kalangalao, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda , Mityana T.C. Done. Procured 1000 doses of rabies vaccine)
No of livestock by types using dips constructed	1000 (Cattle using privately owned dips in Busimbi,Bulera, Kikandwa and Kakindu. 17 farm visits done for data collection on livestock dipped per quarter.)	950 (550 cattle, 300 goats, 100 sheep dipped in privately owned dips in Busimbi, Bulera , Kikandwa and Kakindu done.)
No. of livestock by type undertaken in the slaughter slabs	1600 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	1700 (1400 cattle, 250 goats, 50 sheep slaughtered and inspected at Mityana Town Council, Kikonge slaughter slabs.)
Non Standard Outputs:	3 Liaison visits to regulatory centres and attending workshops 8 animal disease surveillance visits and investigation visits in Bulera , Busimbi, Kikandwa, Namungo, Ssekanyonyi, Malangala, Kakindu, Butayunja, Maanyi and Banda 4 Inspection visits of live	2 Liaison visits to regulatory centres and attending workshops 12 animal disease surveillance visits and investigation visits in Bulera , Busimbi, Kikandwa, Namungo, Ssekanyonyi, Malangala, Kakindu, Butayunja, Maanyi and Banda 4 Inspection visits of liv
<i>Allowances</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		2,865

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel Inland</i>		970
<i>Fuel, Lubricants and Oils</i>		3,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,701	1,604
<i>Domestic Dev't:</i>	3,000	7,989
<i>Donor Dev't:</i>		
Total	4,701	9,593

Output: Fisheries regulation

No. of fish ponds stocked	2 (Ttanda in Busimbi s/c)	2 (Ttanda in Busimbi s/c)
No. of fish ponds constructed and maintained	2 (Busimbi and Ssekanyonyi fish ponds only maintained)	2 (Busimbi and Ssekanyonyi fish ponds only maintained)
Quantity of fish harvested	0 (None)	0 (No harvest done)
Non Standard Outputs:	5 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Busimbi, Kalangalo, Maanyi and Ssekanyonyi	5 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Busimbi, Kalangalo, Maanyi and Ssekanyonyi. Carried out 10 regulation lake patrol on Lake wamala. 2 liaison visits to Jinja and Kajansi done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,594
<i>Fuel, Lubricants and Oils</i>		2,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,701	976
<i>Domestic Dev't:</i>	3,750	4,600
<i>Donor Dev't:</i>		
Total	5,451	5,576

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (Bulera)	3 (Bulera)
No. of parishes receiving anti-vermin services	3 (3 anti vermin operation done in Kikandwa, Kalangalo)	3 (3 anti vermin operation done in Kikandwa, Kalangalo)
Non Standard Outputs:	3 surveillance visits done in Bulera	3 surveillance visits done in Bulera
<i>Allowances</i>		332
<i>Fuel, Lubricants and Oils</i>		168

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 500 500*Domestic Dev't:**Donor Dev't:***Total** 500 **500****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (None)

0 (None)

Non Standard Outputs:

Promoted productive entomology in Kikandwa

Promoted productive entomology in Kalangalo, Namungo, Bulera, Butayunja. Tsetse fly surveillance done in Ssekanyonyi, Namungo, Kikandwa

Allowances

416

Fuel, Lubricants and Oils

584

*Wage Rec't:**Non Wage Rec't:* 500 1,000*Domestic Dev't:**Donor Dev't:***Total** 500 **1,000****Output: Support to DATICs**

Non Standard Outputs:

DATIC compound maintained regularly, managed 3 acres of tissue culture banana garden at DATIC. Weeding and pest control of the coffee plantation done

DATIC compound maintained regularly, managed 3 acres of tissue culture banana garden at DATIC. Weeding and pest control of the coffee plantation done

Contract Staff Salaries (Incl. Casuals, Temporary)

800

General Supply of Goods and Services

1,200

*Wage Rec't:**Non Wage Rec't:* 2,800 2,000*Domestic Dev't:**Donor Dev't:***Total** 2,800 **2,000****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

None

none

Machinery and Equipment

0

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (none)
No of awareness radio shows participated in	2 (Mboona FM in Mityana Town)	0 (none)
No of businesses inspected for compliance to the law	0	0 (none)
No of businesses issued with trade licenses	0	0 (none)
Non Standard Outputs:	None	none
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Enterprise Development Services		
No of awareness radio shows participated in	1 (Mboona FM)	0 (none)
No. of enterprises linked to UNBS for product quality and standards	0	0 (none)
No of businesses assisted in business registration process	0 0	0 (none)
Non Standard Outputs:	1 Investment committee meeting held at Mityana District H/Qs	none
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	0
Output: Market Linkage Services		

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of producers or producer groups linked to market internationally through UEPB	1 (Kampala)	0 (none)
No. of market information reports disseminated	0	0 (none)
Non Standard Outputs:	None	none
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (SAACO monitored and audited in Butayunja and Kakindu)	3 (SAACO monitored and audited in Butayunja and Kakindu)
No. of cooperatives assisted in registration	1 (Malangala)	0 (none)
No. of cooperative groups mobilised for registration	2 (Butayunja and Banda)	0 (none)
Non Standard Outputs:	None	Training of cooperative leadership done in Bulera
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0	0 (none)
A report on the nature of value addition support existing and needed	0	No (none)
No. of value addition facilities in the district	0	3 (Kalangalo coffee factory, Bulera maize mill and Maanyi coffee factory)
No. of opportunities identified for industrial development	0	0 (none)
Non Standard Outputs:		none
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 568 Mityana District**2013/14 Quarter 3****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		
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

MAAIF should provide Rabies vaccine to control Rabies disease outbreak and also provide an effective and environment friendly dog poison to control stray dogs. Coffee Twig borer is still a problem in the district.

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

Non Standard Outputs:	470 Health workers salaries paid, ,expected OPD attendance is 98,5945 inpatients expected 6,218 Deliveries 2,732 DPT3 3160 ART177 -- SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activityi repo	426 Health workers salaries paid, 77,700 OPD attendance managed, 5,503 inpatients admitted and treated, Deliveries 2,263 Activity reports/HMIS in place to show outputs indicated above and in areas of HIV/AIDS , VHT work , and DHMT meetings.
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		315
Computer Supplies and IT Services		720
Welfare and Entertainment		450
General Staff Salaries		900,620
Special Meals and Drinks		960
Printing, Stationery, Photocopying and Binding		1,228
Bank Charges and other Bank related costs		153
Travel Inland		6,543
Maintenance - Vehicles		2,895
Electricity		0

Vote: 568 Mityana District**2013/14 Quarter 3****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

Wage Rec't:	855,247	900,620
Non Wage Rec't:	12,043	13,263
Domestic Dev't:		
Donor Dev't:		
Total	867,290	913,883

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data manage	Follow up of 34 villages triggered in Kakindu, Kalangalo and Bbanda S/Cs for open defecation Free (ODF), promotion of hand washing in institutions including schools and health facilities District wide, Fumigation done at Mwera HC IV and Maanyi HC III to
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		120
Travel Inland		3,215
Maintenance Other		935
Wage Rec't:		
Non Wage Rec't:	5,055	4,270
Domestic Dev't:		
Donor Dev't:		
Total	5,055	4,270

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

%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4266 (Mityana District Hospital.)	3316 (Mityana District Hospital.)
No. and proportion of deliveries in the District/General hospitals	1346 (Mityana District Hospital.)	1310 (Mityana District Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	30182 (Mityana Hospital.)	13542 (Mityana Hospital.)
Non Standard Outputs:	Expected DPT3 is 1,050, ART 112	DPT3 was 368, New ART Clients were 356
Transfers to other gov't units(current)		38,109
Wage Rec't:		0
Non Wage Rec't:	38,359	38,109
Domestic Dev't:		0
Donor Dev't:		0
Total	38,359	38,109

Vote: 568 Mityana District**2013/14 Quarter 3****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: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	1168 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1343 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	405 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	414 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Number of outpatients that visited the NGO hospital facility	1761 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	13542 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Non Standard Outputs:	Expected DPT3 is 505, ART 27.	New ART Clients were 196, DPT3 was 1705
<i>Transfers to other gov't units(current)</i>		35,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,079	35,077
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,079	35,077

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

Number of inpatients that visited the Govt. health facilities.	784 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	844 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
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Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, 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.)	0 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of outpatients that visited the Govt. health facilities.	66651 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	48455 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	981 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	539 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of children immunized with Pentavalent vaccine	3160 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, 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.)	3507 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	12 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	0 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Non Standard Outputs:	Planned ART 37, Percentage of staff accomodated at Health Facilities 40%.	New ART patients were 221. The percentage of accomodated staff is at 28 % due to un completed structures at Naama, Kikandwa and Kitongo Health Centres, and the demolition of the available structures at Mityana Hospital due to reconstruction and expansion o
<i>Transfers to other gov't units(current)</i>		23,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,000	23,450
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,000	23,450
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Funds to be recived from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILDMAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support thro	Funds were recived from SDS will be for Intergrated outreaches to hard to reach areas, VHT performance linkage meeting, HMIS feedback meeting, from MILDMAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provis
<i>Other Advances</i>		58,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	143,452	58,504
Total	143,452	58,504

Vote: 568 Mityana District**2013/14 Quarter 3****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: Staff houses construction and rehabilitation**

No of staff houses constructed	0 (Start of the construction works for Kitongo HC III, Kikandwa HC III staff Houses, and Lusaalira HC II, and Surveying of Mityana Hospital land.)	1 (Staff house at Kasiikombe HC II has been completed but the construction of staff houses at Naama, Kitongo and Kikandwa Health Centres are still ongoing.)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		68,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,589	68,082
<i>Donor Dev't:</i>		0
Total	46,589	68,082

Additional information required by the sector on quarterly Performance

The Health workers have received half pay of their salary and some have missed out salary for the months October, November and December 2013, and for the months January to March 2014. The construction of a staff house at Kitongo HC III is ongoing and has

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

No. of qualified primary teachers	1339 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	1326 (All the 1326 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)
No. of teachers paid salaries	1339 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	1326 (All the 1326 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)
Non Standard Outputs:	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district.	11 teachers supervised and submitted for confirmation.
<i>General Staff Salaries</i>		1,510,477
<i>Wage Rec't:</i>	1,517,024	1,510,477
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,517,024	1,510,477

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

No. of pupils sitting PLE	8000 (N/A)	7898 (7898 primary seven candidates sat for PLE .)
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Vote: 568 Mityana District**2013/14 Quarter 3****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 Students passing in grade one	700 (Number of students passing in grade one increased from 605 (8.2%) to 700 (9%))	563 (Number of students passed in grade one)
No. of student drop-outs	432 (Dropout rate reduced from 432 (5.5%) to 2.5 %)	435 (435 primary seven pupils dropped out of school between april and december 2014 in the 146 UPE school in the eleven subcounties.)
No. of pupils enrolled in UPE	55894 (All the 55894 UPE pupils facilitated in the 156 UPE schools)	55894 (All the 55894 UPE pupils facilitated in the 156 UPE schools)
Non Standard Outputs:	Drop out rate reduced from 5.5% to 2.5 %	NA
<i>Transfers to other gov't units(current)</i>		127,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,820	127,424
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	61,820	127,424
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (NA)	0 (Na)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Three classrooms completed at kiteete UMEA primary school and two classrooms at Kasangula primary school.
<i>Non-Residential Buildings</i>		21,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		21,491
<i>Donor Dev't:</i>		0
Total	0	21,491
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	1 (A four in one teacher's house constructed at Kitebere CU in Butayunja S/C .)	4 (Four in one teachers house construction in progress at wattuba, mwererwe cu,kngundu and buluma primary schools)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		46,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,256	46,402
<i>Donor Dev't:</i>		0
Total	125,256	46,402

Vote: 568 Mityana District**2013/14 Quarter 3****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*Function: Secondary Education**1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)	265 (All 265 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)
No. of students passing O level	2084 (All the O level students in the 25 USE schools in the district passing.)	2084 (All the O level students in the 25 USE schools in the district passing.)
No. of students sitting O level	2084 (All the O level students in the 25 USE schools in the district passing.)	2084 (All the O level students in the 25 USE schools in the district passing.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		492,679
<i>Wage Rec't:</i>	530,559	492,679
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,559	492,679

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

No. of students enrolled in USE	10384 (All the 25 USE schools in the twelve subcounties and town council)	10384 (10384 students enrolled in the 25 USE schools in the 1 sub counties and one town council.)
Non Standard Outputs:	All the 25 USE schools in the twelve subcounties and town council	na
<i>Transfers to other gov't units(current)</i>		442,874
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	332,202	442,874
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	332,202	442,874

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

No. of students in tertiary education	450 (Busubizi CORE PTC in Bisimbi Subcounty)	450 (450 students enrolled at Busubizi core PTC)
No. Of tertiary education Instructors paid salaries	59 (Busubizi CORE PTC in Bisimbi Subcounty)	43 (43 teaching staff paid salary at Busubizi CORE PTC. Three members were not paid salary. The principal retired.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		85,202
<i>District Tertiary Institutions</i>		132,596

Vote: 568 Mityana District**2013/14 Quarter 3****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:	120,522	85,202
Non Wage Rec't:	99,448	132,596
Domestic Dev't:		
Donor Dev't:		
Total	219,970	217,798

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

Non Standard Outputs:	Government and private primary and econdary schools & 2 tertiary institutions In the eleven subcounties of the district, 8000 candidates in the 167 P7 schools sit for PLE, Six headquarter staff paid salary, one departmental shelf established. Athletics an	All the six headquarter staff paid salary ,PLE administered, cocurricular activities implemented at schooll level, education policies and programs implemented, supervised and monitored.
General Staff Salaries		13,962
Allowances		1,300
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,700
Fuel, Lubricants and Oils		0
Wage Rec't:	13,885	13,962
Non Wage Rec't:	3,991	3,000
Domestic Dev't:		
Donor Dev't:		
Total	17,876	16,962

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One quarterly inspection reports provided to council)	1 (One quarterly inspection report provided to council committee)
No. of tertiary institutions inspected in quarter	2 (Namutamba PTC In Bulera S/C, Busubizi Core PTC In busimbi S/C, inspected)	1 (Busubizi teachers college inspected)
No. of secondary schools inspected in quarter	30 (30 USE and non USE schools in the district)	9 (9 USE and non USE schools in the district inspected)
No. of primary schools inspected in quarter	150 (all 240 government and private primary schools in the 12 subcounties inspected)	146 (All 146 government and private primary schools in the 12 subcounties inspected)
Non Standard Outputs:	Teaching and learning improved.	Reduced teacher absenteeism. Improved teacher preparedness.
Allowances		2,332
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		164
Fuel, Lubricants and Oils		4,600

Vote: 568 Mityana District**2013/14 Quarter 3****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		
Maintenance Machinery, Equipment and Furniture		690
Wage Rec't:		
Non Wage Rec't:	9,695	7,786
Domestic Dev't:		
Donor Dev't:		
Total	9,695	7,786

Output: Sports Development services

Non Standard Outputs:	sports facilities maintained in all education institutions in the district, co curricular activities held to national level, sports facilities inspected	Sports activities monitored in schools and community,
Travel Inland		460
Fuel, Lubricants and Oils		540
Wage Rec't:		
Non Wage Rec't:	2,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,000

Additional information required by the sector on quarterly Performance

All teachers should access the pay roll for effective service delivery. At least two motorcycles should be provided to the department to enhance school inspection monitoring and supervision. Teacher recruitment be authorised immediately there is need for re

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

Non Standard Outputs:	-Salaries paid to staff in roads office from conditional grant for Q3.	-Fuel consumed for Q3 -Salaries paid to staff in roads office from conditional grant for Q3 -Compound cleaned and maintained for Q 3 -Office imprest utilised for Q 3 -4 projects monitored and supervised on projects in progress in Q 3 -Bank Charges sp
General Staff Salaries		10,740
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		150

Vote: 568 Mityana District**2013/14 Quarter 3****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		
Travel Inland		1,145
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		1,210
Wage Rec't:	10,457	10,740
Non Wage Rec't:		0
Domestic Dev't:		2,805
Donor Dev't:		
Total	10,457	13,545
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	11 (Mechanised routine maintenance of community access roadfs for Busujju County(Malangala, Butayunja, Bbanda, Manyi and Kakindu))	11 (Mechanised routine maintenance of community access roadfs for Busujju County and mityana county)
Non Standard Outputs:	n/a	n/a
Transfers to other gov't units(current)		67,978
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	67,978	67,978
Donor Dev't:	0	0
Total	67,978	67,978
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (n/a)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	2 (Mechanised routine maintenance of -Office Imprest for Q3 -Bank Charges for Q3 -Allowances for staff for supervision of roads consytruction in Q3)	1 (Office Imprest for Q3 -Bank Charges for Q3 -Allowances for staff for supervision of roads consytruction in Q3)
Non Standard Outputs:	n/a	N/A
Transfers to other gov't units(capital)		33,762
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,931	33,762
Donor Dev't:		0
Total	47,931	33,762
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	335 (- Monthly wages for road gang to maintain district roads Mechnised routine maintenance on the following roads sections I,12 Kms of Ttanda - Zzira-Nakwangu,-12.3 Kms of Kiwawu-Nsozobbirye)	179 (- Monthly wages for road gang to maintain district roads)

Vote: 568 Mityana District**2013/14 Quarter 3****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		
No. of bridges maintained	40 (Under un funded priorities plan to purchase 40 culverts for emergency works on roads)	0 (N/A)
Length in Km of District roads periodically maintained	12 (-Mechanised routine maintenance of Ttanda-Zira-Nakwangu 12km in Busimbi S/C)	37 (Mechanised routine maintenance of Kiwawu - Nsozibirye Wabiyinja-Mpenja SSEKANYONYI -NAMIGAVVU)
Non Standard Outputs:	n/a	N/A
<i>LG Conditional grants(capital)</i>		125,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,294	125,676
<i>Donor Dev't:</i>		0
Total	97,294	125,676

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

Non Standard Outputs:	-Submission of Q3 report- -Quarterly consultation with the ministry and district outside Mityana. -Bank charges spent for Q3 -Wages for staff in water sector for Q3. - Purchase of Tyres, major repairs and service to vehicle for Q3. -Administrative exp	-3 Submission of Q3 report- -Quarterly consultation with the ministry and district outside Mityana. -Bank charges spent for Q3 -Wages for staff in water sector for Q3. - Purchase of Tyres, major repairs and service to vehicle for Q3. -Administrative e
<i>General Staff Salaries</i>		8,055
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Bank Charges and other Bank related costs</i>		170
<i>Subscriptions</i>		300
<i>General Supply of Goods and Services</i>		3,668
<i>Travel Inland</i>		4,627
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		1,723
<i>Wage Rec't:</i>	7,371	8,055
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,688	13,734
<i>Donor Dev't:</i>		
Total	12,060	21,789

Output: Supervision, monitoring and coordination

Vote: 568 Mityana District**2013/14 Quarter 3****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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (-Quarter three performance report submitted to council and administration. -Procurement requisition displayed for Q3)	1 (Quarterly performance reports submitted to council and administration. -Procurement requisitions displayed for Q3)
No. of supervision visits during and after construction	16 (-3 Construction supervision visits to Boreholes that would have commenced drilling in Q3. -3 Construction visits to shallow wells that would have commenced construction in Q3)	24 (12 supervision visits conducted for projects under defects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)
No. of sources tested for water quality	15 (-15 watersources tested for water quality in Q3. Priorities to be from user community)	21 (21watersources tested for water quality in Q3. Priorities to be from user community)
No. of water points tested for quality	15 (- 15 water sources tested for water quality in Q3 in 11 sub counties in Mityana district)	21 (21 water sources tested for water quality in Q3 in 11 sub counties in Mityana district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (- One Mandatory water and sanitation cordination meeting held at Town council hall for Q3)	1 (One Mandatory water and sanitation cordination meeting held at Town council hall for Q3)
Non Standard Outputs:	n/a	N/A
<i>Welfare and Entertainment</i>		766
<i>Travel Inland</i>		5,006
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,232	6,772
<i>Donor Dev't:</i>		
Total	4,232	6,772

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (n/a)
No. of water and Sanitation promotional events undertaken	2 (-World water day celebrated in Kikandwa S/C. -Sanitation week comemorated in Kikandwa)	2 (World water day celebrated in Bbanda S/C. -Sanitation week comemorated districtwide)
No. of water user committees formed.	0 (n/a)	18 (11 Water user committees formed for shallow wells which were constructed 1 maanyi, 2 Bulera and kalangalo and one for each i.e Malangala , kakindu, butayunja, bbanda and Kikandwa. -7 Water user committees formed for boreholes drilled one for each i.e kikandwa Namungo butayunja 2 kalangalo and two for ssekanyonyi)
No. Of Water User Committee members trained	168 (-168 members trained in maintenance and funds faising for sustainability of water sources averagelly 7 members per source)	108 (108 members trained in maintenance and funds faising for sustainability of water sources averagelly 6 members per source)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	2 (1 advocacy meetings held at sub county level one in Busujju county in Bbanda S/c and Mityana county in Kalangalo S/c)
Non Standard Outputs:	n/a	n/a

Vote: 568 Mityana District**2013/14 Quarter 3****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		
Travel Inland		2,866
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		2,866
Donor Dev't:		
Total	0	2,866
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	-Sanitation week celebrations-	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in kalangalo, Bbnda and Kakindu. -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bbanda and Kalangalo S/Cs
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		39
Travel Inland		611
Fuel, Lubricants and Oils		4,050
Wage Rec't:		
Non Wage Rec't:	5,250	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,250	5,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 Lined latrine constructed in Lubajja Landing site Maanyi S/C)	1 (1 Lined latrine constructed on katiiko Landing site busimbi S/C)
Non Standard Outputs:	-Settle retention for public latrine constructed in Lusairila Landing site in Bbanda S/C in FY 2012/13	n/a
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised)	5 (Construction of 5 shallow wells in Mityana county)	11 (11 shallow wells were constructed one per sub county except bulera and kalangalo with 2

Vote: 568 Mityana District**2013/14 Quarter 3****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		
pump)		and 0 to busimbi s/c)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		7,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,417	7,194
<i>Donor Dev't:</i>		0
Total	27,417	7,194

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	31 (Rehabilitated 31 boreholes in all 11 sub counties of mityana district)
No. of deep boreholes drilled (hand pump, motorised)	6 (-Boreholes drilled in Mityana sub county One in each of the following Kikandwa, Bulera, Busimbi, Kalangalo, Namungo and ssekanyonyi)	7 (7 boreholes drilled one for each of the sub counties kikandwa, 2 Kalangalo, 2 Ssekanyonyi, 1 Namungo, 1 Butayunja with low water coverage and payment of outstanding obligations for FY 2012/13)
Non Standard Outputs:	borehole verification for Q3 district wide to determine functionality	borehole verification for Q3 district wide to determine functionality and siting of boreholes with shallow wells
<i>Other Structures</i>		41,398
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	184,028	41,398
<i>Donor Dev't:</i>		0
Total	184,028	41,398

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 (Busimbi, Namungo, Banda) given technical support on ENR issues, All staff salaries and wages paid 2 reams of paper and computer accessories procured 3 months of Utility bills paid Office Block maintained 3 liason visits to line ministries and	2 LLGs of Banda, and Namungo given technical support in ENR issues. All staff salaries have been paid, all stationery procured, Office safety secured and utility bills paid. Office compound and building maintained
<i>General Staff Salaries</i>		24,164
<i>Guard and Security services</i>		276
<i>Electricity</i>		200

Vote: 568 Mityana District**2013/14 Quarter 3****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>Travel Inland</i>		1,780
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		144
<i>Wage Rec't:</i>	24,722	24,164
<i>Non Wage Rec't:</i>	4,900	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,622	26,664
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	160 (An average of 8 pupils and 1 teacher were demonstrated to woodlot establishment and management)
Area (Ha) of trees established (planted and surviving)	0 0	20 (20 acres of tree woodlots have been established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		1,741
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,041
<i>Donor Dev't:</i>		
Total	0	3,041
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	1 (Namungo s/c)	1 (1 Training at Mutetema SS was conducted)
No. of Agro forestry Demonstrations	2 (Maanyi, Busimbi LLGs)	2 (2 trainings in energy saving technologies have been done in which 23 people attended)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		260
<i>Fuel, Lubricants and Oils</i>		75

Vote: 568 Mityana District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	235	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	235	335
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Butayunja)	1 (1 Compliance monitoring visits were conducted in Butayunja resulting over 550,000 collected as revenue)
Non Standard Outputs:	UgShs 1,000,000 from Butayunja	550,000/= was collected
<i>Guard and Security services</i>		200
<i>Travel Inland</i>		160
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	460
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Ssekanyonyi)	2 (2 water shed Management committees at Busunjuu and Kikonge along R.Mayanja catchment have been formed)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		147
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	1,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	1,007
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	3 (Kikandwa, Ssekanyonyi, Bulera)	3 (3 wetland action plans were developed for Busunjuu, Mate and Kalangalo wetlands Community participation was high)
Area (Ha) of Wetlands demarcated and restored	0	0 (na)
Non Standard Outputs:	Mityana TC, Busimbi	No action
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 568 Mityana District**2013/14 Quarter 3****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>Travel Inland</i>		407
<i>Fuel, Lubricants and Oils</i>		648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	1,055
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	1000 (The district hosted the National Wetland Day and over 1000 people were sensitized and trained in environmental management systems with particular focus on better use of wetlands for agricultural improvement)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,055
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Sekanyonyi, Kikandwa)	0 (No surveys were carried out)
Non Standard Outputs:	District HQ	District investment profiles were screened to identify the environmental concerns and a mitigation plan was developed
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	381	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	381	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Busimbi, Sekanyonyi)	0 (None)

Vote: 568 Mityana District**2013/14 Quarter 3****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

Non Standard Outputs:	Land Office	45 land transactions have been handled and over 2,300,000 millions collected
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0

Output: Infrastructure Planning

Non Standard Outputs:	Draft Survey sheets produced for Zigoti, Kiryokya	None
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

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

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers photo copy servicing District Community Development Officefuel,holding department meetings,installing anti virus and servicing of compu	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) photo copy servicing, held one departmental staff meeting office imprest and Bank charges paid for
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		94

Vote: 568 Mityana District**2013/14 Quarter 3****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>Travel Inland</i>		220
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		26,849
<i>Wage Rec't:</i>	25,579	26,849
<i>Non Wage Rec't:</i>	1,373	354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,952	27,203
Output: Probation and Welfare Support		
No. of children settled	8 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	6 (Mityana TC, Ssekanyonyi and Busimbi S/C)
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	14 probation cases handled. 4 reported cases for juveniles handled. 2 reported cases of family disputes mediated. Under SDS intervention Quarterly OVC coordination meetings held (SOVCCs, DOVCC), SI-TWIG, Service provider's sharing meetings and CL-BNW)
<i>Travel Inland</i>		13,682
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	134	329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,202	13,353
Total	43,335	13,682
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	21 CDD groups were supported with empowerment projects
<i>Medical and Agricultural supplies</i>		53,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	0
<i>Domestic Dev't:</i>	16,151	53,157
<i>Donor Dev't:</i>		
Total	16,294	53,157
Output: Adult Learning		
No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja,	737 (12 LLGs of Bbanda, Maanyi, Butayunja,

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) Quarterly allowances to 120 Instructors paid. Funds transferred for 150 FAL centers at all LLGs FAL materials purchased and distributed. Support supervision and monitoring FAL centers done. Conducting Publicity of FAL program quarterly done O & M of	Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) Quarterly allowances to 100 Instructors paid. Some FAL stationary purchased and distributed. Trained 12 FAL Instructors. Prog. Support supervisin done for Bulera, Kalangaalo, Mityana Town and Busimbi LLGs. Paid for operational costs to LLG's prog. Coo
Allowances		2,432
Printing, Stationery, Photocopying and Binding		500
Travel Inland		230
Fuel, Lubricants and Oils		428
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	3,757	3,590
Domestic Dev't:		
Donor Dev't:		
Total	3,757	3,590
Output: Support to Youth Councils		
No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Office Operational costs for District youth council supported	Office Operational costs for District youth council supported One Youth Executive Committee meeting held.
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		50
Telecommunications		0
Medical and Agricultural supplies		0
Travel Inland		572
Wage Rec't:		
Non Wage Rec't:	1,359	622
Domestic Dev't:		
Donor Dev't:		
Total	1,359	622
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	0 (12 LLGs of Bbanda, Maanyi, Butayunja,	0 (12 LLGs of Bbanda, Maanyi, Butayunja,

Vote: 568 Mityana District**2013/14 Quarter 3****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		
disabled and elderly community	Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District PWD Council meeting held. PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects.	1 District PWD Council meeting held. PWD Council co-ordination and operations supported. 6 PWD groups supported empowerment grant to start deve't projects.
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		20
<i>Medical and Agricultural supplies</i>		12,000
<i>Travel Inland</i>		1,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	13,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	13,529
Output: Reprmentation on Women's Councils		
No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District women Executive Committee meeting held. Support women leaders to attend women's day National celebrations. Office Operational costs supported.	Supported women leaders to attend women's day National celebrations at Kumi. Deflected funds to support 9 LLG's women council's activities. Supported 3 women groups with empowerment projects for Kakindu, Butayunja & Bbanda S/Cs. Office Operational co
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		4,432
<i>Telecommunications</i>		0
<i>Travel Inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,234	4,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,234	4,982

Vote: 568 Mityana District**2013/14 Quarter 3****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

Registered and renewed registration for 103 CSOs (92 groups, 8 CBOs, 2 NGO and 1 associations).

The District was selected to benefit from

Youth Livelihood Programme

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Procurement of 4reams of paper, 1 cartridges for Printer , 1cartridges for photocopier	No out puts recorded
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	631	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	631	0

Output: District Planning

No of Minutes of TPC meetings	3 (Planning unit)	3 (3 Sets of approved TPC minutes)
No of minutes of Council meetings with relevant resolutions	0	0 (Out put not applicable to planning unit)
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary.Report on coordination of planning and budgeting activities.2 report s compiled and submitted)	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 s compiled and submitted)
Non Standard Outputs:	- 2 sets of Budget desk minutes - 1 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District - 2 reports about 2 budgetary Preparatory meetings held - Procurement of cartridge,Toner and spirals for	2 Reports submitted to MOFPED & MOLG
<i>General Staff Salaries</i>		5,370
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	6,390	5,370
<i>Non Wage Rec't:</i>	2,206	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,596	5,370

Output: Statistical data collection

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 report from all the 12 LLGs and district departments	Activities not funded & therefore no output recorded
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Project Formulation		
Non Standard Outputs:	Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for enviro	An environmental mitigation report in place
<i>Travel Inland</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	0
<i>Domestic Dev't:</i>	1,024	2,010
<i>Donor Dev't:</i>		
Total	1,577	2,010
Output: Development Planning		
Non Standard Outputs:	-District Development plan review reports - Internal assessment report -Mentoring reports -Holding investment committee meetings -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS -Consultation meetings with UBOS,NPA and MOFPED	2 Internal assessment reports
<i>Telecommunications</i>		0
<i>Travel Inland</i>		5,899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,140	5,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,140	5,899
Output: Operational Planning		

Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	One District Budget conference report,-Reports on Budget call circular meetings held,, - Compilation and submission of 2 reports to MOLG and MOFPED -Cofunding for SDS activities	A budget conference report in place
Hire of Venue (chairs, projector etc)		200
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		408
Telecommunications		100
Travel Inland		4,742
Wage Rec't:		
Non Wage Rec't:	2,677	5,900
Domestic Dev't:	2,589	
Donor Dev't:		
Total	5,266	5,900

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOFPED- Collection and anal	3 M& E reports in place
Travel Inland		3,192
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,524	1,970
Donor Dev't:	2,228	1,222
Total	4,752	3,192

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

No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters - The12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) were not audited because audit department did not receive funding to carry out the quarterly statutory audit.)
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Vote: 568 Mityana District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (orkshops and seminrs, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	30/04/2014 (The department did not carry out the following planned activites because because of no funding (Workshops and seminrs, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.))
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	spot Audits on LGMSD projects was carried out using PAF funds Shs. 1,495,000/= released to the departmen. In all the 11 sub counties;(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
<i>General Staff Salaries</i>		8,055
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,494
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	7,529	8,055
<i>Non Wage Rec't:</i>	3,400	1,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,929	9,549

Additional information required by the sector on quarterly Performance

.Todate 74% of the total revenue has been received . In that 75% PAF funds has has been received 0% local revenue , 81% has been received . That is cumulative annually.Quarterly 34% non wage and 100% wage has been received .The department has not carried

<i>Wage Rec't:</i>	3,337,091	3,360,621
<i>Non Wage Rec't:</i>	1,013,022	1,013,022
<i>Domestic Dev't:</i>	1,169,213	1,169,213
<i>Donor Dev't:</i>		
Total	5,615,935	5,615,935

Vote: 568 Mityana District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA annual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars.	12 monitoring reports made 8 burrial cases attended ULGA annual subscription paid 9 monthly payments for electricity and water bills. 2 meetings with sub county leaders held 9 security meetings held 4 officers facilitated to attend workshops and	0	N/A
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	1,930	96.5%
221003 Staff Training	4,891	4,891	100.0%
221007 Books, Periodicals and Newspapers	108	183	169.4%
221008 Computer Supplies and IT Services	1,200	1,465	122.1%
221009 Welfare and Entertainment	3,000	1,375	45.8%
221010 Special Meals and Drinks	4,200	491	11.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,239	61.9%
221012 Small Office Equipment	1,600	130	8.1%
221014 Bank Charges and other Bank related costs	1,000	990	99.0%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	197,366	19,859	10.1%
221017 Subscriptions	8,000	4,405	55.1%
223004 Guard and Security services	4,000	1,490	37.3%
224002 General Supply of Goods and Services	9,500	6,942	73.1%
227001 Travel Inland	30,000	20,316	67.7%
227004 Fuel, Lubricants and Oils	40,000	14,624	36.6%
228004 Maintenance Other	3,000	2,780	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	312,966	83,109	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	312,966	83,109	26.6%

Output: Human Resource Management

0 N/A

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff performance appraisal forms staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	staff performance appraised staff counselled 9 monthly pay change forms submitted staff duty leave schedule processed.
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Expenditure

211101 General Staff Salaries	214,497	289,341	134.9%
221008 Computer Supplies and IT Services	1,400	400	28.6%
221009 Welfare and Entertainment	5,000	4,600	92.0%
221011 Printing, Stationery, Photocopying and Binding	6,627	6,600	99.6%
227001 Travel Inland	2,920	1,761	60.3%
227004 Fuel, Lubricants and Oils	1,000	379	37.9%
<i>Wage Rec't:</i>	214,497	<i>Wage Rec't:</i> 289,341	<i>Wage Rec't:</i> 134.9%
<i>Non Wage Rec't:</i>	17,947	<i>Non Wage Rec't:</i> 13,740	<i>Non Wage Rec't:</i> 76.6%
<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	232,444	Total 303,081	Total 130.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Mityana District Head quarters)	YES (District Head quarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (3 days training of District Political & Technical staff in Financial Mag't 35 Participants trained in community mobilisation -2 days induction for 140 newly recruited and redeployed staff - Training of 165 staff in Performance management and appraisal -2 days' training ifor staff in Pre-retirement planning - Mentoring and Monitoring of staff in LLGs -Training of Laboratory sstaff in Modern Laboratory tecnology -A training for 2 Officers in Radiographhy)	4 (1 retreat for political leaders and technical staff 1 personel officer facilitated for a workshop in Kyankwanzi Performance management and appraisal Mentoring and Monitoring of staff in LLGs Paid tuition for 5 staff for skills development)	66.67	
Non Standard Outputs:		8 Mentor reports		
	4 Mentor reports			

Vote: 568 Mityana District**2013/14 Quarter 3****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*

221003 Staff Training	14,980	13,577	90.6%	
221011 Printing, Stationery, Photocopying and Binding	1,115	800	71.7%	
221014 Bank Charges and other Bank related costs	0	46	N/A	
222001 Telecommunications	500	500	100.0%	
227001 Travel Inland	15,112	15,092	99.9%	
	<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> 31,707	<i>Domestic Dev't:</i> 30,014	<i>Domestic Dev't:</i> 94.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,707	Total 30,014	Total 94.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	0 (12 monitoring reports on government programmes and policies.)	.00	N/A
Non Standard Outputs:	12 PAF monitoring reports made	9 PAF monitoring reports made		
	office rent for town boards paid	office rent for town boards paid		
	town boards facilitated to operate.	town boards facilitated to operate		
	Annual Board of survey conducted	1 Monitoring and supervision reports in place under SDS activities		
	4 Monitoring and supervision reports in place under SDS activities			

Expenditure

221010 Special Meals and Drinks	1,600	979	61.2%	
227001 Travel Inland	10,200	6,454	63.3%	
291001 Transfers to Government Institutions	4,200	1,385	33.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 8,818	<i>Non Wage Rec't:</i> 55.1%	
	<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 16,000	Total 8,818	Total 55.1%	

Output: Public Information Dissemination

0 N/A

Vote: 568 Mityana District

2013/14 Quarter 3

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: 1 contribution towards Mengo Kingdom
 Weekly radio talk shows held
 1 information sharing and review meetings held on PAF with LLG leaders at district headquarters
 1 contribution towards Mengo Kingdom

Expenditure

221001 Advertising and Public Relations	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 2,000	Total 100.0%

Output: Office Support services

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

3 quarterly Spervision reports on the interventions by Implementing partners
 - 3 Reports compiled and submitted
 - At Laest 3 coordination Meetings held
 -At Least 3Monitoring and evaluation reports compiled and shared

0 N/A

Expenditure

282101 Donations	31,240	2,650	8.5%
<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>	20,831	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	31,240	<i>Donor Dev't:</i> 2,650	<i>Donor Dev't:</i> 8.5%
Total	52,071	Total 2,650	Total 5.1%

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)
 12 (9 monthly vehicle servicing report in place 3 quarterly compound cleaning done daily lavatory cleaning done 3 quarterly copmputer maintenance done) 75.00 N/A

No. of monitoring reports generated: 00 (N/A) 0 (NA) 0

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Working environment improved, assets, premises and office equipment maintained in good condition. N/A

Expenditure

221008 Computer Supplies and IT Services	600	286	47.7%
221012 Small Office Equipment	3,200	260	8.1%
221017 Subscriptions	500	250	50.0%
223005 Electricity	3,000	3,000	100.0%
223006 Water	2,000	651	32.5%
228002 Maintenance - Vehicles	12,362	4,170	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,662	8,617	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,662	8,617	38.0%

Output: Records Management

Non Standard Outputs: monthly payment for post office box 0 monthly payment for post office box

Expenditure

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

Output: Information collection and management

Non Standard Outputs: weekly Radio talk shows, district sign posts, PAF monitoring 0 N/A
weekly Radio talk shows held at Local fm station , 6 district sign posts erected ,3 PAF monitoring report in place

Expenditure

221001 Advertising and Public Relations	11,600	4,864	41.9%
227001 Travel Inland	3,000	2,731	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	7,595	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,600	7,595	52.0%

Vote: 568 Mityana District**2013/14 Quarter 3****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*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (PAID DEBT FOR THE CONTRACTOR)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	71,900	21,526	29.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	71,900	<i>Domestic Dev't:</i> 21,526	<i>Domestic Dev't:</i> 29.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	71,900	Total 21,526	Total 29.9%

Output: Other Capital

Non Standard Outputs:	415 pigs Procured and supplied to 83 sites.in Bbanda s/c(55 pigs) Butayunja s/c (45pigs) Kakindu s/c(45) Busimbi s/c (55 pigs) Malangala s/c (35 pigs) Kikandwa s/c (45 pigs) Ssekanyonyi (30 pigs) Bulera s/c (30) Kalangaalo s/c(25) Maanyi s/c (20 Pigs) Namungo s/c (15 pigs) Mityana TC (15 Pigs)	37 Heifers Procured and supplied, 1000 PIGS procured and supplied	0	N/A
	-83 Heifers Procured and supplied to 83 sites in Bbanda s/c(11) , Butayunja s/c (8) Kakindu s/c (10) ,Busimbi (10), Malangala s/c (6) , Kikandwa s/c (9) , Ssekanyonyi s/c (7) , Bulera s/c (6) , Kalangaalo s/c (6) Maaanyi s/c (4) , Namungo s/c (3) Mityana TC(3)			

Expenditure

312301 Cultivated Assets	376,820	129,449	34.4%
<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>	376,820	<i>Domestic Dev't:</i> 129,449	<i>Domestic Dev't:</i> 34.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	376,820	Total 129,449	Total 34.4%

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

213002 Incapacity, death benefits and funeral expenses	800	531	66.4%
221002 Workshops and Seminars	4,100	1,282	31.3%
221007 Books, Periodicals and Newspapers	1,056	440	41.7%
221009 Welfare and Entertainment	2,640	1,529	57.9%
221010 Special Meals and Drinks	10,200	4,491	44.0%
221011 Printing, Stationery, Photocopying and Binding	21,960	11,666	53.1%
221017 Subscriptions	2,600	800	30.8%
211101 General Staff Salaries	129,922	103,327	79.5%
211103 Allowances	2,800	1,894	67.6%
224002 General Supply of Goods and Services	1,501	740	49.3%

Vote: 568 Mityana District

2013/14 Quarter 3

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

227001 Travel Inland	9,767	10,768	110.2%	
227004 Fuel, Lubricants and Oils	9,000	4,779	53.1%	
228002 Maintenance - Vehicles	5,000	2,800	56.0%	
228003 Maintenance Machinery, Equipment and Furniture	2,000	736	36.8%	
228004 Maintenance Other	9,000	4,697	52.2%	
Wage Rec't:	129,922	Wage Rec't: 103,327	Wage Rec't: 79.5%	
Non Wage Rec't:	84,424	Non Wage Rec't: 47,153	Non Wage Rec't: 55.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	214,345	Total 150,481	Total 70.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and october each at 8,250,000 at the district Hqts and Sub County)	1866000 (Collection and receipt of LST for the Months of July, August, September and october each at 8,250,000 at Sub County level)	5.65	n/a
Value of Other Local Revenue Collections	239420054 ()	83025474 (Other local revenue collected by District and sub counties include building plan fees, landing site fees, and forestry products)	34.68	
Value of Hotel Tax Collected	()	0 (n/a)	0	
Non Standard Outputs:	N/A	Preparation of financial quarterly report done		

Expenditure

227001 Travel Inland	3,000	5,062	168.7%	
227004 Fuel, Lubricants and Oils	3,540	1,967	55.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,740	Non Wage Rec't: 7,029	Non Wage Rec't: 80.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,740	Total 7,029	Total 80.4%	

Output: Budgeting and Planning Services

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

Expenditure

227001 Travel Inland	2,425	1,705	70.3%	
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,705	<i>Non Wage Rec't:</i>	37.9%
<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	4,500	Total	1,705	Total	37.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	Expenditure Monitoring done	0	n/a	
<i>Expenditure</i>					
211103 Allowances	2,200	1,815		82.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	841		56.1%	
221014 Bank Charges and other Bank related costs	1,554	1,260		81.1%	
227001 Travel Inland	2,500	3,172		126.9%	
227004 Fuel, Lubricants and Oils	1,800	1,424		79.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,554	<i>Non Wage Rec't:</i>	8,512	<i>Non Wage Rec't:</i>	62.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,554	Total	8,512	Total	62.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (Submission of annual LG Final Accounts to Auditor General)	29/9/13 (n/a)	#Error	n/a	
Non Standard Outputs:	Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised	Preparation of Financial reports,1 inspection reports,posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements			
<i>Expenditure</i>					
227001 Travel Inland	1,850	2,035		110.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	2,035	<i>Non Wage Rec't:</i>	110.0%
<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	1,850	Total	2,035	Total	110.0%

Vote: 568 Mityana District**2013/14 Quarter 3****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.	prepared and held four District full Councils, Paid of salaries to Staff 3 for the last nine months, paid of 19 Councillors Honoria 3 quarters, and coordinated of day to day activities of Council and ensured Councillors welfare.	0	Late release of funds hamper the day to day operations of the department.
	Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)			
	payment of LLGs one off Ex-gratia. District Councillor's Honoria. NOTE: it is important to note that the indicative planning figure of the the above allowances was 98,040,000/= instead of shs 112,320,000/=.			
	Therefore there is need for more funds to pay for that category of people.			

Expenditure

211101 General Staff Salaries	15,682	11,761	75.0%
211103 Allowances	147,110	61,519	41.8%
221005 Hire of Venue (chairs, projector etc)	300	200	66.7%
221009 Welfare and Entertainment	3,240	1,620	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,511	1,741	49.6%
222001 Telecommunications	300	200	66.7%
224002 General Supply of Goods and Services	11,005	6,597	59.9%
227001 Travel Inland	21,600	19,742	91.4%
227004 Fuel, Lubricants and Oils	2,868	1,556	54.3%

Vote: 568 Mityana District

2013/14 Quarter 3

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>	15,682	<i>Wage Rec't:</i>	11,761	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	189,933	<i>Non Wage Rec't:</i>	93,176	<i>Non Wage Rec't:</i>	49.1%
<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	205,615	Total	104,937	Total	51.0%

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.	8 Contracts committee meetings held, palced 2 tender notices, held to bidding openings and evaluation meetings and Coordinatied Day to day activities of PDU and Contracts Committee. All at the District Head quarters.	0	The Budgetary allocations to the section are not sufficeint enough to help it perform better
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Expenditure

211101 General Staff Salaries	16,379	12,302	75.1%		
211103 Allowances	7,410	6,470	87.3%		
221001 Advertising and Public Relations	4,900	2,820	57.6%		
221011 Printing, Stationery, Photocopying and Binding	1,620	1,660	102.5%		
<i>Wage Rec't:</i>	16,379	<i>Wage Rec't:</i>	12,302	<i>Wage Rec't:</i>	75.1%
<i>Non Wage Rec't:</i>	13,930	<i>Non Wage Rec't:</i>	10,950	<i>Non Wage Rec't:</i>	78.6%
<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	30,309	Total	23,252	Total	76.7%

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	18 DSC meetings held Chairperson's Salaray paid for the last 9 months, Staff Salaries paid, Recruited, Promoted and appointments staff as per the submissions made by the Chief Administrative Officer. Coordinated of Day today activities of the Commission.	0	No challenge meet so far
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Expenditure

211101 General Staff Salaries	15,239	11,429	75.0%
211103 Allowances	25,112	20,186	80.4%
221001 Advertising and Public Relations	2,666	2,200	82.5%
221008 Computer Supplies and IT Services	2,000	60	3.0%
221010 Special Meals and Drinks	4,000	1,215	30.4%

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,200	2,012	91.5%	
221410 DSC Chair's Salaries	23,400	12,500	53.4%	
222001 Telecommunications	1,600	365	22.8%	
227001 Travel Inland	3,000	5,396	179.9%	
227004 Fuel, Lubricants and Oils	7,025	2,633	37.5%	
Wage Rec't:	38,639	23,929	61.9%	
Non Wage Rec't:	48,203	34,067	70.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,841	57,996	66.8%	

Output: LG Land management services

No. of Land board meetings	()	3 (Held three District Land Board Meeting at the Lands Offices)	0	People are still not well conversant with the Land Laws which call for mass sensitisation but the board is hamper with insufficient funds.
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensansation rates, registration, renewal of lease done.)	55 (procured three office printer cartridge , handled applications for compensansation rates, registrated and renewed of leases at the District Headquarters and the Land Offices.)	220.00	
Non Standard Outputs:	Area land Committee facillitated and DLB activities coordinated	12 Area Land Committee were facilitated for the senconde quarter but in the 3rd quarter they were not facilitated.		

Expenditure

211103 Allowances	9,936	4,670	47.0%	
221011 Printing, Stationery, Photocopying and Binding	1,050	37	3.5%	
227001 Travel Inland	735	1,889	257.0%	
227004 Fuel, Lubricants and Oils	900	714	79.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,821	7,309	57.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,821	7,309	57.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	75 (Two Quarterly District Public Accounts Committee Report, compiled Discussed by District Council at the District Headquarters and circulated to line ministries.)	0	The Committee was co -funded by the district to enable it carry on more activities as its reflected from the budget allocations. However the committee discovered
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Vote: 568 Mityana District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	3 (Auditor Generals reported Discussed f and responsible Officers queried at the District Headquarters.)	75.00	that the Technical Officers were taking long to account for public funds.
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	9 DPAC meeting held at the District Headquarters and three DPAC reports compiled.		

Expenditure

211103 Allowances	10,172	9,373	92.1%
221010 Special Meals and Drinks	360	300	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,010	84.2%
222001 Telecommunications	240	210	87.5%
227001 Travel Inland	1,004	1,222	121.7%
227004 Fuel, Lubricants and Oils	2,040	1,683	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	13,798	91.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	13,798	91.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members.	Salaries for Political Leaders paid, Government Programs supervised and monitored District wide for the last 9 months, Monthly Fuel provided to DEC and goods for all the nine months though paid for only seven months and services supplied at the District	0	Poor attitude of communities towards government programs and projects. The public lacks the element of ownership of the projects.
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Expenditure

227001 Travel Inland	12,360	17,198	139.1%
227004 Fuel, Lubricants and Oils	48,000	27,200	56.7%
228003 Maintenance Machinery, Equipment and Furniture	1,000	3,911	391.1%
211101 General Staff Salaries	145,080	74,249	51.2%
Wage Rec't:	145,080	74,249	51.2%
Non Wage Rec't:	73,360	48,309	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	218,440	122,558	56.1%

Output: Standing Committees Services

Vote: 568 Mityana District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the District Headquarters. Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	15 sets Standing committee meetings Held at the District Headquarters though one not yet paid. Goods and services supplied at the District Headquarters.	0	no Challenge so far
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Expenditure

211103 Allowances	30,120	19,924	66.1%
221010 Special Meals and Drinks	2,700	1,800	66.7%
221011 Printing, Stationery, Photocopying and Binding	720	480	66.7%
222001 Telecommunications	360	240	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,476	22,444	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,476	22,444	65.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (none)	0 (none)	0	Overperformance was due to the release of more funds both for the third and fourth quarter in the third quarter
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Vote: 568 Mityana District**2013/14 Quarter 3****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:	contracted staff salaries Paid, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu, Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilised and sensitised farmers on BBW control activities in Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu, Butayunja, Maanyi, Bbanda, Kalangalo, Namungo, Mobilisation ,preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show.	payment of contracted staff salaries, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu		
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Expenditure

211101 General Staff Salaries	238,335	185,886	78.0%
211103 Allowances	13,000	20,221	155.5%
221010 Special Meals and Drinks	2,000	2,919	145.9%
221011 Printing, Stationery, Photocopying and Binding	6,500	4,788	73.7%
221014 Bank Charges and other Bank related costs	1,200	794	66.1%
222003 Information and Communications Technology	4,000	805	20.1%
224002 General Supply of Goods and Services	7,907	4,801	60.7%
227001 Travel Inland	4,000	260	6.5%
227004 Fuel, Lubricants and Oils	18,350	18,771	102.3%
<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i> 185,886	<i>Wage Rec't:</i> 78.0%
<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	54,137	<i>Domestic Dev't:</i> 53,358	<i>Domestic Dev't:</i> 98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	295,292	Total 239,244	Total 81.0%

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

No. of farmers receiving Agriculture inputs	3750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	3643 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	97.15	Funds for both third and Fourth quarters were released in third quarter and most agriculture inputs were bought in third quarter resulting in
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Vote: 568 Mityana District**2013/14 Quarter 3****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 farmer advisory demonstration workshops	450 (Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi, Banda, Kalangalo, Namungo)	359 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	79.78	overperformance
No. of farmers accessing advisory services	25000 (Farmer trainings, Farm visits, Farmer exchange visits carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	14300 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	57.20	
No. of functional Sub County Farmer Forums	12 (Held farmer forum meetings, Monitored NAADS activities in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	12 (Monitored NAADS activities, held farmer forum meetings in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)	100.00	
Non Standard Outputs:	procurement meetings, Technology Shopping, supply of Agricultural inputs, paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda	procurement meetings, Technology Shopping, supply of Agricultural inputs, paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda		

Expenditure

263201 LG Conditional grants(capital)	959,916	959,105	99.9%
<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>	959,916	<i>Domestic Dev't:</i> 959,105	<i>Domestic Dev't:</i> 99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	959,916	Total 959,105	Total 99.9%

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

Non Standard Outputs:	8 Vehicle Services in kampala, One Car Track and One Comprehensive insurance policy done	2 Vehicle Services in kampala done, One Car Track and One Comprehensive insurance policy paid.	0	NAADS vehicle is getting old and its maintenance is expensive
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Expenditure

231005 Machinery and Equipment	10,978	8,106	73.8%
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,978	<i>Domestic Dev't:</i>	8,106	<i>Domestic Dev't:</i>	73.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,978	Total	8,106	Total	73.8%

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

0 No Challenges

Non Standard Outputs:	Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hqtrs, Prepared, presented and submitted production work plans to committees and to line ministries quarterly. Paid general staff salaries monthly, provision of office imprest monthly, provision of lunch allowance to office secretary monthly, procured printer and modem, maintenance of computers and tractor at District H/Qs, renovated production office block at District H/Qs, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, Preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show	Production department activities monitored in Busimbi, Maanyi, Kakindu, Butayunja, Ssekanyonyi, Namungo, Mityana T.C. Farmers and staff taken to Jinja National Agric show. Paid monthly staff salaries, operation and maintenance of the tractor done at the dis
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Expenditure

211101 General Staff Salaries	72,691	43,095	59.3%
211103 Allowances	8,498	5,632	66.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221014 Bank Charges and other Bank related costs	1,200	788	65.6%
224002 General Supply of Goods and Services	7,905	3,746	47.4%
227001 Travel Inland	0	2,325	N/A
227004 Fuel, Lubricants and Oils	10,959	2,936	26.8%

Vote: 568 Mityana District**2013/14 Quarter 3****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

228002 Maintenance - Vehicles	6,000	8,960	149.3%	
Wage Rec't:	72,691	Wage Rec't: 43,095	Wage Rec't: 59.3%	
Non Wage Rec't:	34,232	Non Wage Rec't: 25,256	Non Wage Rec't: 73.8%	
Domestic Dev't:	12,831	Domestic Dev't: 630	Domestic Dev't: 4.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,754	Total 68,981	Total 57.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none)	0 (none)	0	The District lacks a substantive DAO and this impacts negatively on crop disease surveillance.
Non Standard Outputs:	Banana bacterial wilt and Coffee wilt disease control activities carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo Bbanda, Crop disease and pests surveillance done in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo, Crops data collected in Banda, Kikandwa, Bulera, Namungo, Ssekanyonyi	Attended workshops in Mukono on control of Banana Bacterial wilt disease and promotion of new banana variety. Banana Bacterial disease and coffee wilt disease control activities done in Busimbi, Bulera, Kalangalo, Crop disease and pests investigated		

Expenditure

211103 Allowances	1,250	590	47.2%	
221011 Printing, Stationery, Photocopying and Binding	50	200	400.0%	
227001 Travel Inland	4,895	803	16.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	800	Non Wage Rec't: 310	Non Wage Rec't: 38.8%	
Domestic Dev't:	9,595	Domestic Dev't: 1,283	Domestic Dev't: 13.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,395	Total 1,593	Total 15.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6400 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	4880 (3420 cattle, 1170 goats, 290 sheep slaughtered and inspected at Mityana Town Council, Kikonge slaughter slabs.)	76.25	Lack of Rabies vaccine and potent dog poison to kill stray dogs are increasing chances of rabies disease outbreak.
No of livestock by types using dips constructed	4200 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 70 farm visits done for data collection on cattle dipped.)	3400 (2100 cattle, 900 goats, 400 sheep dipped in privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu)	80.95	

Vote: 568 Mityana District**2013/14 Quarter 3****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	38000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)	30150 (Livestock vaccinations against Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Kalangalao, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Done. Procured 1300 doses of rabies vaccine.)	79.34	
Non Standard Outputs:	10 Liaison visits to regulatory centres and attending workshops in Kampala and Entebbe. 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 15 inspection visits of livestock inputs and livestock products in Busimbi, Bulera, Butayunja, Maanyi, Malangala, Kikandwa, Kakindu. Procurement of laboratory supplies for Vet lab at Mityana District Hdqters done. 3 vet fridges repaired at the District Hdqters. Procurement of general stationary done at Mityana Town. Procurement of animal vaccine in Kampala done	5 Liaison visits to regulatory centres and attending workshops in Kampala done 25 animal disease surveillance visits and investigation visits done in Bulera, Busimbi, Kikandwa, Namungo, Ssekanyonyi, Malangala, Kakindu, Butayunja, Maanyi and Banda 4 In		
<i>Expenditure</i>				
211103 Allowances	4,000	2,827	70.7%	
221011 Printing, Stationery, Photocopying and Binding	500	240	48.1%	
224002 General Supply of Goods and Services	5,000	3,765	75.3%	
227001 Travel Inland	3,000	4,051	135.0%	
227004 Fuel, Lubricants and Oils	6,304	4,503	71.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,804	<i>Non Wage Rec't:</i> 5,627	<i>Non Wage Rec't:</i> 82.7%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 9,759	<i>Domestic Dev't:</i> 81.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,804	Total 15,386	Total 81.8%	

Output: Fisheries regulation

Quantity of fish harvested	5600 (5600 kgs of fish expected to be harvested in fish ponds stocked in Busimbi s/c)	0 (No harvest done)	.00	Fishermen engaged in illegal fishing are still too many and there is need for continuous regulation lake patrols
No. of fish ponds stocked	4 (Busimbi s/c (Kireku and Ttanda))	2 (Ttanda in Busimbi s/c)	50.00	

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of fish ponds constructed and maintained	4 (fish ponds maintained in maanyi malangala Busimbi and Ssekanyonyi)	2 (Busimbi and Ssekanyonyi fish ponds only maintained)	50.00	on L. Wamala.
Non Standard Outputs:	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi; 56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co-management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.	15 inspection visits conducted to fish dealers in Bulera ,Kikandwa, Namungo, Banda, Mityana T.C, Busimbi, Kalangalo, Maanyi and Ssekanyonyi. 20 lake patrols done on lake Wamala. 2 Liaison visits to Jinja and Kajansi done.		

Expenditure

211103 Allowances	3,766	2,316	61.5%
221011 Printing, Stationery, Photocopying and Binding	758	757	99.9%
224002 General Supply of Goods and Services	5,000	2,430	48.6%
227001 Travel Inland	5,280	4,094	77.5%
227004 Fuel, Lubricants and Oils	7,000	4,741	67.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,804	<i>Non Wage Rec't:</i> 6,032	<i>Non Wage Rec't:</i> 88.7%
	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 8,306	<i>Domestic Dev't:</i> 55.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 21,804	Total 14,338	Total 65.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (12 Anti Vermin operation to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	3 (3 anti vermin operation done in Kikandwa, Kalangalo)	25.00	Monkeys have no where to move when scared from gardens because of deforestation and they keep destroying the crops.
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Vote: 568 Mityana District**2013/14 Quarter 3****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

Number of anti vermin operations executed quarterly 12 (Kakindu, Butayunja, Bulera and Manyi.) 3 (Bulera) 25.00

Non Standard Outputs: 12 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done 8 surveillance visits done in Bulera, Butayunja, Maanyi, Kakindu, Malangala and Banda.

Expenditure

211103 Allowances	1,320	572	43.3%
227004 Fuel, Lubricants and Oils	680	388	57.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	960	<i>Non Wage Rec't:</i> 48.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,000	960	Total 48.0%

Output: Tsetse vector control and commercial insects farm promotion

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

Non Standard Outputs: Promoted productive entomology in Bulera and Kikandwa Sub Counties. 2 Liasion Trips to regulatory Centres- MAAIF done Promoted productive entomology in Kalangalo, Namungo, Bulera, Butayunja. Tsetse fly surveillance done in Ssekanyonyi, Namungo, Kikandwa.

Expenditure

211103 Allowances	1,320	416	31.5%
227004 Fuel, Lubricants and Oils	680	584	85.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	1,000	<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>		0	<i>Donor Dev't:</i> 0.0%
Total	2,000	1,000	Total 50.0%

Output: Support to DATICs

0 No challenge

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC; Established a fruit tree nursery garden, Maintened regularly the DATIC compound.	DATIC compound maintained regularly, managed 3 acres of tissue culture banana garden at DATIC. Weeding and pest control of the coffee plantation done
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	3,600	90.0%
224002 General Supply of Goods and Services	5,200	2,900	55.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,200	6,500	58.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,200	6,500	58.0%

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

Non Standard Outputs:	Paid balance of money for the supplied milk cooler at Kakindu	none	0	N/A
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Expenditure

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

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

No of businesses issued with trade licenses	()	0 (none)	0	No funds to implement the planned activities
No of businesses inspected for compliance to the law	()	0 (none)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (none)	0	

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of awareness radio shows participated in	6 (No of Awareness radio shows pasticipated in)	2 (Mobilised traders for trade promotion shows at Lugogo manufactures show)	33.33	
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Non Standard Outputs:	none	none		
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Expenditure

211103 Allowances	230	299	129.8%	
227004 Fuel, Lubricants and Oils	270	384	142.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 683	<i>Non Wage Rec't:</i> 136.6%	
<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	500	Total 683	Total 136.6%	

Output: Enterprise Development Services

No of businesses assited in business registration process	0 (none)	0 (none)	0	No funds received to implement the planned activities
No. of enterprises linked to UNBS for product quality and standards	0 (none)	0 (none)	0	
No of awareness radio shows participated in	1 (Mboona FM in Mityana Town)	0 (none)	.00	
Non Standard Outputs:	4 Investment committe meeting held at mityana District H/Qs	Investment committee meeting held at Mityana District H/Qs		

Expenditure

227001 Travel Inland	3,000	2,242	74.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i> 2,242	<i>Non Wage Rec't:</i> 70.1%	
<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	3,200	Total 2,242	Total 70.1%	

Output: Market Linkage Services

No. of market information reports desserminated	5 (Mityana Town Council, Kalangalo, Busimbi)	0 (none)	.00	No funds received to implement the planned activities.
No. of producers or producer groups linked to market internationally through UEPB	2 (No of producers groups linked to potential markets through UEPB)	0 (none)	.00	
Non Standard Outputs:	none	none		

Expenditure

211103 Allowances	230	126	54.8%	
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	126	<i>Non Wage Rec't:</i>	25.2%
<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	500	Total	126	Total	25.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Kalangalo, Kikandwa, Malangala)	0 (none)	.00	No funds received to implement the planned activities.
No. of cooperative groups mobilised for registration	5 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	0 (none)	.00	
No of cooperative groups supervised	12 (Cooperatives Groups Supervised)	10 (SAACO monitored and audited in Busimbi , Maanyi ,Mityana T . Council, Butayunja and Kakindu.)	83.33	
Non Standard Outputs:		Renewal and mobilisation of primary growers cooperative societies for annual general meeting done in the whole district. Training of cooperative leadership done in Bulera.		

Expenditure

211103 Allowances	440	110	25.0%		
227001 Travel Inland	100	100	100.0%		
227004 Fuel, Lubricants and Oils	460	336	73.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	546	<i>Non Wage Rec't:</i>	54.6%
<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	1,000	Total	546	Total	54.6%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (none)	0	Not planned for this quarter
No. of value addition facilities in the district	()	3 (Kalangalo coffee factory, Bulera maize mill and Maanyi coffee factory)	0	
No. of producer groups identified for collective value addition support	()	0 (none)	0	

Vote: 568 Mityana District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

No. of opportunities identified for industrial development	3 (3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)	0 (none)	.00	
Non Standard Outputs:	office supplies and stationery paid	none		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	960	500	52.1%
221014 Bank Charges and other Bank related costs	267	130	48.7%
224002 General Supply of Goods and Services	1,200	600	50.0%
227001 Travel Inland	6,000	3,000	50.0%
227004 Fuel, Lubricants and Oils	5,040	2,770	55.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,467	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 52.0%
<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	13,467	Total 7,000	Total 52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Poorly equipped facilities to handle the increasing patient load and dilapidated infrastructure with limited work space, Health workers received half pay since October 2013

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	470 Health workers salaries paid, ,expected OPD attendance is 394,378 inpatients expected 24,872 Deliveries 10,930 DPT3 12,640 ART 710 - SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity reports,LQAS activity reports	426 Health workers salaries paid, 77,700 OPD attendance managed, 5,503 inpatients admitted and treated, Deliveries 2,263 Activity reports/HMIS in place to show outputs indicated above and in areas of HIV/AIDS , VHT work , and DHMT meetings.		until March 2014 and until this time have not received there salary arrears.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	800	750	93.8%
221007 Books, Periodicals and Newspapers	1,080	870	80.6%
221008 Computer Supplies and IT Services	2,500	2,000	80.0%
221009 Welfare and Entertainment	3,000	1,200	40.0%
211101 General Staff Salaries	3,420,987	2,506,365	73.3%
221010 Special Meals and Drinks	2,400	2,316	96.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,199	71.1%
221014 Bank Charges and other Bank related costs	985	567	57.5%
227001 Travel Inland	21,438	18,029	84.1%
228002 Maintenance - Vehicles	10,000	11,849	118.5%
223005 Electricity	1,080	787	72.8%
<i>Wage Rec't:</i>	3,420,987	<i>Wage Rec't:</i> 2,506,365	<i>Wage Rec't:</i> 73.3%
<i>Non Wage Rec't:</i>	48,184	<i>Non Wage Rec't:</i> 41,566	<i>Non Wage Rec't:</i> 86.3%
<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	3,469,171	Total 2,547,931	Total 73.4%

Output: Promotion of Sanitation and Hygiene

0	Innadequate and broken down transport system like motor cycles for Health Inspectors hinders the smooth running of the planned activities and innadequate funding.
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data management updated, HIV mainstreaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	Follow up of 34 villages triggered in Kakindu, Kalangalo and Bbanda S/Cs for open defecation Free (ODF), promotion of hand washing in institutions including schools and health facilities District wide, Fumigation done at Mwera HC IV and Maanyi HC III to
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	180	6.0%
224002 General Supply of Goods and Services	720	360	50.0%
227001 Travel Inland	15,000	13,968	93.1%
228004 Maintenance Other	1,500	2,014	134.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,220	<i>Non Wage Rec't:</i> 16,522	<i>Non Wage Rec't:</i> 81.7%
<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 16,522	Total 81.7%

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

% age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)	100.00	Limited wage bill to accommodate all the required staff and ban on recruitment, staff absenteeism and inadequate resources to functionalise EPI activities, Coordination and referral for ART services by the PHA Networks and support from partners.
Number of total outpatients that visited the District/ General Hospital(s).	120730 (Mityana Hospital.)	40773 (Cumulative for three quarters is 40773.)	33.77	
No. and proportion of deliveries in the District/General hospitals	5384 (Mityana Hospital.)	2656 (Cumulative deliveries for the three quarters is 2656)	49.33	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17064 (Mityana District Hospital.)	10115 (The Cumulative number of inpatients is 10,115.)	59.28	
Non Standard Outputs:	Expected DPT3 is 4,200, ART 450	DPT3 was 368, New ART Clients were 356		

Expenditure

263104 Transfers to other gov't units (current)	153,434	115,327	75.2%
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Vote: 568 Mityana District**2013/14 Quarter 3****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>	153,434	<i>Non Wage Rec't:</i>	115,327	<i>Non Wage Rec't:</i>	75.2%
<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	153,434	Total	115,327	Total	75.2%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1333 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	82.28	Availability of medicine and medical supplies, recruitment of more staff with support from Mildmay, and seasonal factors.
Number of inpatients that visited the NGO hospital facility	4672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	3967 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	84.91	

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	7044 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	36754 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	521.78	
Non Standard Outputs:	Expected DPT3 is 2,020, ART 110.	New ART Clients were 196, DPT3 was 1705		

Expenditure

263104 Transfers to other gov't units(current)	140,317	105,231	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	140,317	<i>Non Wage Rec't:</i> 105,231	<i>Non Wage Rec't:</i> 75.0%
<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 105,231	Total 75.0%

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

%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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	Due staff salary anomalies, inadequate and dilapidated staff accomodation, and stock out of essential medicines and supplies and low coverage of VHTs.
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	0 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	.00	
No. of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	5 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	83.33	

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	181519 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	68.09	
No. and proportion of deliveries conducted in the Govt. health facilities	3926 (Proper deployment of Human resource to man the wards, regular ordering of medicines and supplies and stock management, proper data collection and management.)	2167 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	55.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	38 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	76.00	

Vote: 568 Mityana District**2013/14 Quarter 3****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	12640 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	6831 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	54.04	
Number of inpatients that visited the Govt. health facilities.	3136 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2597 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	82.81	
Non Standard Outputs:	Planned ART 150, Percentage of staff accomodated at Health Facilities 40%.	New ART patients were 221. The percentage of accomodated staff is at 28 % due to un completed structures at Naama, Kikandwa and Kitongo Health Centres, and the demolition of the available structures at Mityana Hospital due to reconstruction and expansion o		

Expenditure

263104 Transfers to other gov't units(current)

100,000

69,850

69.9%

Vote: 568 Mityana District**2013/14 Quarter 3****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>	100,000	<i>Non Wage Rec't:</i>	69,850	<i>Non Wage Rec't:</i>	69.9%
<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	100,000	Total	69,850	Total	69.9%

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

Non Standard Outputs:	Funds to be recived from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILDMAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provision of utilities and training of staff, from Global Fund for Malaria, TB and HIV/AIDS activities, from MOH/UNEPI for immunisation of Immunisation activities.	Funds were recived from SDS will be for Intergrated outreaches to hard to reach areas, VHT performance linkage meeting, HMIS feedback meeting, from MILDMAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provis	0	ate release of funds from donors hinders the smooth implementation of planned activities, conditionalities from donors on their funding like co - funding conditions is also stiiil a challenge the smooth running of activities.
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Expenditure

321504 Other Advances	545,827	117,662	21.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	545,827	<i>Donor Dev't:</i>	117,662
Total	545,827	Total	117,662
			21.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	4 (Completion of Staff Houses at Naama Health Centre III, and Kasiikombe Health Centre II and starting the construction of a 4 in one staff Houses at Kitongo HC III and Kikaandwa HC III, Rehabilitation of Lusaalira Health Centre II, and Surveying of Kyamusisi HC iii land and Naama HC iii Land and Fencing Ssekanyonyi Health center iv . Additional works done on Sekanyonyi theater and Bulera Maternity ward)	1 (Staff house at Kasiikombe HC II has been completed but the construction of staff houses at Naama, Kitongo and Kikandwa Health Centres are still ongoing.)	25.00	

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: On completion staff will be availed with accomodation. N/A

Expenditure

231002 Residential Buildings	186,702	143,204	76.7%	
<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>	186,702	<i>Domestic Dev't:</i> 143,204	<i>Domestic Dev't:</i> 76.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	186,702	Total 143,204	Total 76.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1339 (Salaries of primary teachers and COPE instructors paid in 156 UPE schools)	1326 (All the 1326 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	99.03	Teachers take long to access the payroll.
No. of qualified primary teachers	1339 (1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)	1326 (All the 1326 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	99.03	
Non Standard Outputs:	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	11 teachers supervised and submitted for confirmation.		

Expenditure

211101 General Staff Salaries	6,068,097	4,678,757	77.1%	
<i>Wage Rec't:</i>	6,068,097	<i>Wage Rec't:</i> 4,678,757	<i>Wage Rec't:</i> 77.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,068,097	Total 4,678,757	Total 77.1%	

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

No. of pupils sitting PLE	7751 (7751 primary seven candidates registered in	7898 (7898 primary seven candidates sat for PLE .)	101.90	pupil absenteeism and dropout is still high in
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Vote: 568 Mityana District**2013/14 Quarter 3****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

	government and private primary schools in the twelve subcounties and one town Council of the district)			primary schools.
No. of Students passing in grade one	605 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2013)	563 (Number of students passed in grade one)	93.06	
No. of student drop-outs	360 (All the pupils enrolled in the 156 UPE schools in the twelve subcounties and one town council of the district.)	435 (435 primary seven pupils dropped out of school between april and decemember 2014 in the 146 UPE school in the eleven subcounties.)	120.83	
No. of pupils enrolled in UPE	55894 (All 55894 pupils in 156 UPE schools in the district.)	55894 (All the 55894 UPE pupils facilitated in the 156 UPE schools)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	382,273	382,273	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 382,273	<i>Non Wage Rec't:</i> 382,273	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 382,273	Total 382,273	Total 100.0%	

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

No. of classrooms constructed in UPE	6 (NA)	0 (NA)	.00	Under release of SFG
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo sub county, completion of three classrooms at Kiteete P/S and two classrooms at Kasangula P/S in Namungo Sub county	Three classrooms completed at kiteete UMEA primary school and two classrooms at Kasangula primary school.		
<i>Expenditure</i>				
231001 Non-Residential Buildings	130,346	83,031	63.7%	
	<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> 132,346	<i>Domestic Dev't:</i> 83,031	<i>Domestic Dev't:</i> 62.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 132,346	Total 83,031	Total 62.7%	

Output: Teacher house construction and rehabilitation

No. of teacher houses	0 (NA)	0 (NA)	0	NA
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated

No. of teacher houses constructed	4 (4 four in one teacher's house constructed at Watuba p/s in kikandwa S/c, Mwererwe c/u in bulera S/c Kangundu primary school in Kakindu S/C and Buluma primary school in Butayunja subcounty.)	4 (Four in one teachers house construction in progress at wattuba, mwererwe cu, kngundu and buluma primary schools)	100.00	
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Non Standard Outputs: Teacher's absenteeism reduced NA

Expenditure

231002 Residential Buildings	376,834	136,835	36.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	380,834	<i>Domestic Dev't:</i> 136,835	<i>Domestic Dev't:</i> 35.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	380,834	Total 136,835	Total 35.9%	

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

No. of students sitting O level	2606 (All students in O level in the O level schools in the district)	2085 (All the O level students in the 25 USE schools in the district passing.)	80.01	NA
No. of students passing O level	2606 (All the O level schools in the district.)	2084 (All the O level students in the 25 USE schools in the district passing.20)	79.97	
No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	265 (All 265 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)	106.43	

Non Standard Outputs: N/A NA

Expenditure

211101 General Staff Salaries	2,122,236	1,585,276	74.7%	
<i>Wage Rec't:</i>	2,122,236	<i>Wage Rec't:</i> 1,585,276	<i>Wage Rec't:</i> 74.7%	
<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	2,122,236	Total 1,585,276	Total 74.7%	

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

No. of students enrolled in USE	11042 (All the 25 USE schools in the district.)	10384 (10384 students enrolled in the 25 USE schools in the 1 sub counties and one town council.)	94.04	NA
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Non Standard Outputs: NA NA

Expenditure

Vote: 568 Mityana District**2013/14 Quarter 3****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

263104 Transfers to other gov't units(current)	1,328,809	1,292,967	97.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,328,809	<i>Non Wage Rec't:</i> 1,292,967	<i>Non Wage Rec't:</i> 97.3%	
	<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 1,328,809	Total 1,292,967	Total 97.3%	

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 (450 students enrolled at Busubizi core PTC)	100.00	Some staff have not accessed the payroll.
No. Of tertiary education Instructors paid salaries	49 (49 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC. Three members were not paid salary. The principal retired.)	87.76	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	482,090	385,613	80.0%	
21404 District Tertiary Institutions	397,790	397,790	100.0%	
	<i>Wage Rec't:</i> 482,090	<i>Wage Rec't:</i> 385,613	<i>Wage Rec't:</i> 80.0%	
	<i>Non Wage Rec't:</i> 397,790	<i>Non Wage Rec't:</i> 397,790	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 879,880	Total 783,403	Total 89.0%	

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. Departmental debts paid.	All the six headquarter staff paid salary ,PLE administered,cocurricular activities implemented at schooll level,education policies and programs implemented, supervised and monitored.	0	Lack of funding for co curricular activities.
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Expenditure

211101 General Staff Salaries	55,539	42,883	77.2%	
211103 Allowances	3,420	20,293	593.4%	
221010 Special Meals and Drinks	1,400	1,800	128.6%	
221011 Printing, Stationery, Photocopying and Binding	0	456	N/A	

Vote: 568 Mityana District**2013/14 Quarter 3****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

227001 Travel Inland	3,600	1,700	47.2%	
227004 Fuel, Lubricants and Oils	2,726	1,236	45.4%	
Wage Rec't:	55,539	Wage Rec't: 42,883	Wage Rec't: 77.2%	
Non Wage Rec't:	15,966	Non Wage Rec't: 25,485	Non Wage Rec't: 159.6%	
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	71,504	Total 68,368	Total 95.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (USE and non USE schools in the district)	9 (9 USE and non USE schools in the district inspected)	30.00	Inadquate transport means limits planned supervisions and inspection visits.
No. of tertiary institutions inspected in quarter	2 (Namutamba ptc In Bulera S/C, Busubizi Core PTC inspected in busimbi S/C.)	1 (Busubizi teachers college inspected)	50.00	Motorcycle breakdown .there are only two sound motorcycles for the five officers in the department.
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (One quarterly inspection report provided to council committee)	25.00	
No. of primary schools inspected in quarter	360 (all 240 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected)	146 (All 146 government and private primary schools in the 12 subcounties inspected)	40.56	
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism.	Reduced teacher absenteeism. Improved teacher preparedness.		

Expenditure

211103 Allowances	0	10,336	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,800	1,217	43.5%	
221014 Bank Charges and other Bank related costs	641	635	99.0%	
227004 Fuel, Lubricants and Oils	18,000	9,775	54.3%	
228003 Maintenance Machinery, Equipment and Furniture	3,000	690	23.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,778	Non Wage Rec't: 22,652	Non Wage Rec't: 58.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,778	Total 22,652	Total 58.4%	

Output: Sports Development services

0 Lack of fundig for co curricular activities.

Vote: 568 Mityana District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Sports activities monitored in schools and community,

Expenditure

227001 Travel Inland	2,500		520		20.8%
227004 Fuel, Lubricants and Oils	1,500		880		58.7%
		<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>	35.0%
		<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 4,000		Total 1,400		Total 35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Fuel for department consumed for 4 quarters from locally raised revenue. -1 Table and chair purchased from locally raised revenue. -Salaries paid to staff in roads office from conditional grant. -Compound cleaned and maintained for 4 quarter -Office imprest utilised for 4 quarters -8 projects monitored and supervised Un Funded Priorities - 31 Projects commissioned and inaugrated 	<ul style="list-style-type: none"> -Fuel consumed for Q 1, 2and 3 -Salaries paid to staff in roads office from conditional grant for Q 1,2and 3 -Compound cleaned and maintained for Q 1, 2 and 3 -Office imprest utilised for Q 1,2 and 3 -6 projects monitored and supervised on projects in 	<p>0</p> <p>n/a</p>
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Expenditure

Vote: 568 Mityana District**2013/14 Quarter 3****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

211101 General Staff Salaries	41,830	39,111	93.5%	
221009 Welfare and Entertainment	775	1,033	133.3%	
221011 Printing, Stationery, Photocopying and Binding	775	540	69.6%	
221014 Bank Charges and other Bank related costs	500	238	47.5%	
223005 Electricity	500	300	60.0%	
227001 Travel Inland	6,921	6,921	100.0%	
227004 Fuel, Lubricants and Oils	5,144	4,982	96.8%	
228001 Maintenance - Civil	5,242	396	7.6%	
228002 Maintenance - Vehicles	7,749	5,814	75.0%	
Wage Rec't:	41,830	39,111	93.5%	
Non Wage Rec't:		400	0.0%	
Domestic Dev't:	27,606	19,823	71.8%	
Donor Dev't:		0	0.0%	
Total	69,436	59,334	85.5%	

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

No of bottle necks removed from CARs	11 (Community access roads district wide)	11 (Mechanised routine maintenance of community access roads for Busujju County and mityana county)	100.00	n/a
Non Standard Outputs:	Disbursements to LLG	n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	67,978	67,978	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,978	67,978	100.0%	
Donor Dev't:		0	0.0%	
Total	67,978	67,978	100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (-Periodic maintenance)	3 (-Office Imprest for Q1,Q2 &3 -Bank Charges for Q1, Q2 &3 -Allowances for staff for supervision of roads consytruction in Q1, Q2 &3)	75.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Disbursement of funds to Town Council	N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	146,793	105,673	72.0%	

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	146,793	<i>Domestic Dev't:</i>	105,673	<i>Domestic Dev't:</i>	72.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,793	Total	105,673	Total	72.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	60 (-10.5km of Kibanda-Kalyango periodically maintained Kikandwa S/C -10.7km of Kitotolo-Namudali periodically maintained Kikandwa S/C- -12km of Ttanda-Zira-Nakwangu periodically maintained Busimbi S/C. -9.7km of Wabiyinja-Mpenja periodically maintained Butayunja S/C. -4.4km of Mwera-Kyalwa periodically maintained Ssekanyonyi S/c -12Km of Kakindu-Nsozibirye-Kiwawu)	48 (Mechanised routine maintenance of Kiwawu - Nsozibirye Wabiyinja-Mpenja SSEKANYONYI - NAMIGAVVU ikunyu-Kitotolo-Namudali)	80.00	N/A
Length in Km of District roads routinely maintained	335 (-335 km of district roads routinely maintained per month by road gang 60 Km of mechanised routine maintainance on the following road sections - Kikunyu-Kitotolo-Namudali (10.5kms) -9.7 Kms of Wabiyinja-Mpenja -12.3 Kms of Kiwawu-Nsozobbirye -12 Kms of Ttanda -Zzira-Nakwangu -Namutamba -Cicrle 16 Kms)	335 (- Monthly wages for road gang to maintain district roads)	100.00	
No. of bridges maintained	5 (-40 culvert paieces purchahsed for emergencies on district feeder road network)	0 (N/A)	.00	
Non Standard Outputs:	N/a	N/A		

Expenditure

263201 LG Conditional grants(capital)	327,800	139,529	42.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	327,800	<i>Domestic Dev't:</i>	139,529	<i>Domestic Dev't:</i>	42.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	327,800	Total	139,529	Total	42.6%

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

Non Standard Outputs:	<ul style="list-style-type: none"> -4 quarterly reports submitted to ministry of water and finance -4 quarterly Consultations with other districts, and line ministry - Bank charges spent to facilitate transactions for water activities for 4 quarters - 4no tyres purchased, 4 quarterly service and repair. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest, photocopying and purchase of supplies for 4 Qrts., - Internet subscribed for 4 quarters for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. - 1 Storage purchased and - salary paid for staff in water department for 4 quarters 	<ul style="list-style-type: none"> -Submission of Q3 report- -Quarterly consultation with the ministry and district outside Mityana. -Bank charges spent for Q3 -Wages for staff in water sector for Q3. - Purchase of Tyres, major repairs and service to vehicle for Q3. -Administrative exp
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Expenditure

211101 General Staff Salaries	29,486	17,360	58.9%
221009 Welfare and Entertainment	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	250	196	78.4%
221014 Bank Charges and other Bank related costs	800	544	68.0%
221017 Subscriptions	1,000	800	80.0%
224002 General Supply of Goods and Services	9,000	4,188	46.5%
227001 Travel Inland	7,783	5,858	75.3%
227004 Fuel, Lubricants and Oils	10,120	8,596	84.9%
228002 Maintenance - Vehicles	10,000	5,736	57.4%

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	29,486	<i>Wage Rec't:</i>	17,360	<i>Wage Rec't:</i>	58.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,753	<i>Domestic Dev't:</i>	26,718	<i>Domestic Dev't:</i>	67.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,238	Total	44,078	Total	63.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60 water sources tested for water quality 30 new and 30 old district wide)	21 (21 watersources tested for water quality in Q3. Priorities to be from user community)	35.00	N/A
No. of supervision visits during and after construction	12 (12 supervision visits planned for projects under defects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)	24 (12 supervision visits planned for projects under defects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)	200.00	
No. of water points tested for quality	30 (-30 water sources tested for quality ditrict wide in 11 sub counties)	21 (21water sources tested for water quality in Q3 in 11 sub counties in Mityana district)	70.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	3 (Quarterly performance reports submitted to council and administration. -Procurement requisitions displayed for Q3)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	3 (One Mandatory water and sanitation cordination meeting held at Town council hall for Q3)	75.00	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	2,000	1,198	59.9%
227001 Travel Inland	10,284	9,836	95.6%
227004 Fuel, Lubricants and Oils	4,643	1,701	36.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	16,927	12,735	75.2%
<i>Donor Dev't:</i>		0	0.0%
Total	16,927	12,735	75.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	112 (168 member trained for each of the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)	108 (108 members trained in maintenance and funds faising for sustainability of water sources averagelly 6 members per source)	96.43	n/a
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (n/a)	0	
No. of water and Sanitation promotional events undertaken	3 (World water day to be held in Kikandwa.S/C -1 Sanitation week to be held in Kikandwa S/C - Commissioning of 25 projects to be constructed under the water grant)	2 (World water day celebrated in Bbanda S/C. -Sanitation week comemorated districtwide)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held at sub county level one in Busujju in Maanyi S/c and Mityana county in Bulera S/c)	2 (1 advocacy meetings held at sub county level one in Busujju in Bbanda S/c and Mityana county in Kalangalo S/c)	100.00	
No. of water user committees formed.	16 (10 Water user committees formed for shallow well to be constructed 2 maanyi, 2 Bulera and one for each apart from Malangala and Kikandwa. -6 Water user committees formed for boreholes drilled one for each S/C and two for maanyi)	28 (11 Water user committees formed for shallow wells which were constructed 1 maanyi, 2 Bulera and kalangalo and one for each i.e Malangala , kakindu, butayunja, bbanda and Kikandwa. -7 Water user committees formed for boreholes drilled one for each i.e kikandwa Namungo butayunja 2 kalangalo and two for ssekanyonyi)	175.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
227001 Travel Inland	7,904	6,052	76.6%	
227004 Fuel, Lubricants and Oils	7,630	2,225	29.2%	
<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>	20,034	<i>Domestic Dev't:</i> 8,277	<i>Domestic Dev't:</i> 41.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,034	Total 8,277	Total 41.3%	

Output: Promotion of Sanitation and Hygiene

0 inadequate transport facilities to H/As and H/Is
increasing rate of rural growth centres which are nit planned with poor hygiene and sanitation facilities

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bulera and Kalangalo S/Cs -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties. -Sanitation week celebration held in Q3	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in kalangalo, Bbnda and Kakindu. -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bbanda and Kalangalo S/Cs
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Expenditure

221009 Welfare and Entertainment	2,000	840	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10.0%
227001 Travel Inland	11,000	9,010	81.9%
227004 Fuel, Lubricants and Oils	6,500	6,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 78.6%
<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	21,000	Total 16,500	Total 78.6%

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

No. of public latrines in RGCs and public places	1 (1 Lined latrine constructed in a Landing site in Maanyi S/C)	1 (1 Lined latrine constructed on katiiko Landing site busimbi S/C)	100.00	n/a
Non Standard Outputs:	-Pay retention for latrine constructed in Lusalira landing site Bbanda S/C	n/a		

Expenditure

231001 Non-Residential Buildings	13,695	1,380	10.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,695	<i>Domestic Dev't:</i> 1,380	<i>Domestic Dev't:</i> 10.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,695	Total 1,380	Total 10.1%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-Construction of 10 shallow wells one per sub county except Kakindu s/c)	11 (11 shallow wells were constructed one per sub county except bulera and kalangalo with 2 and 0 to busimbi s/c)	100.00	n/a
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -Payment of retention for shallow wells done in FY 2012/13 n/a

Expenditure

231001 Non-Residential Buildings	54,835	11,218	20.5%
<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>	54,835	<i>Domestic Dev't:</i> 11,218	<i>Domestic Dev't:</i> 20.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	54,835	Total 11,218	Total 20.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu and 1 in Manyi with low water coverage and payement of outstanding obligations for FY 2012/13)	7 (7 boreholes drilled one for each of the sub counties kikandwa, 2 Kalangalo, 2 Ssekanyonyi, 1 Namungo, 1 Butayunja with low water coverage and payement of outstanding obligations for FY 2012/13)	116.67	n/a
No. of deep boreholes rehabilitated	41 (Rehabilitaion of 41 boreholes in all 11 sub counties and 40 by communities using pump mechanics)	31 (Rehabilitated 31 boreholes in all 11 sub counties of mityana district)	75.61	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2012/13	borehole verification for Q3 district wide to determine functionality and sitting of boreholes with shallow wells		

Expenditure

231007 Other Structures	292,936	139,673	47.7%
<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>	292,936	<i>Domestic Dev't:</i> 139,673	<i>Domestic Dev't:</i> 47.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	292,936	Total 139,673	Total 47.7%

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**

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 LLGs given technical support on natural resource issues O&M on NR office block and compound provided 8 Office stationery and supplies procured 12 monthly Utility Bills paid Salaries and Wages paid to all staff 12 liason visits made to line ministries and agencies 4 quarterly reports and workplans	11 LLGs of Ssekanyoni, Malangala, Butayunja, Kikandwa, Kalangalo, Kakindu Banda, and Namungo have been given support. All salaries have been paid, all stationery procured, Office safety secured and utility bills paid. Office compound and building maint	0	Inadequate funds were released.
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Expenditure

211101 General Staff Salaries	98,888	75,844	76.7%
223004 Guard and Security services	1,200	828	69.0%
223005 Electricity	700	520	74.3%
227001 Travel Inland	7,980	6,931	86.9%
227004 Fuel, Lubricants and Oils	3,900	3,100	79.5%
221011 Printing, Stationery, Photocopying and Binding	1,340	519	38.7%
221014 Bank Charges and other Bank related costs	600	452	75.3%
<i>Wage Rec't:</i>	98,888	<i>Wage Rec't:</i> 75,844	<i>Wage Rec't:</i> 76.7%
<i>Non Wage Rec't:</i>	15,920	<i>Non Wage Rec't:</i> 12,350	<i>Non Wage Rec't:</i> 77.6%
<i>Domestic Dev't:</i>	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	<i>Donor Dev't:</i> 0.0%
Total	114,808	Total 88,194	Total 76.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Busimbi, Bulera, Kikandwa, Malangala)	160 (An average of 8 pupils and 1 teacher were demonstrated to woodlot establishment and management)	266.67	Delayed rains and late opening of school term affected timely implementation of the project
Area (Ha) of trees established (planted and surviving)	20 (20 acres of tree woodlots established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)	20 (20 acres of tree woodlots have been established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)	100.00	
Non Standard Outputs:		NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
227001 Travel Inland	2,623	1,741	66.4%
227004 Fuel, Lubricants and Oils	1,721	1,100	63.9%

Vote: 568 Mityana District**2013/14 Quarter 3****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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,744	<i>Domestic Dev't:</i>	3,041	<i>Domestic Dev't:</i>	23.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,744	Total	3,041	Total	23.9%

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

No. of community members trained (Men and Women) in forestry management	4 (Institutional energy saving technologies established at 4 schools in Ssekanyoni, Kalangalo, Namungo and Banda LLGs)	3 (3 trainings have been conducted)	75.00	The community was unwilling to provide local materials and the cost of materials such as bricks was higher than anticipated	
No. of Agro forestry Demonstrations	6 (Bulera, Kikandwa, Namungo, Malangala, Kakindu, Butayunja)	7 (A total of 7 trainings in energy saving technologies have been done in which 207 people attended)	116.67		
Non Standard Outputs:		NA			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	100	98	97.8%		
227001 Travel Inland	720	500	69.4%		
227004 Fuel, Lubricants and Oils	520	554	106.5%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	1,151	<i>Non Wage Rec't:</i>	85.9%
<i>Domestic Dev't:</i>	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	<i>Donor Dev't:</i>	0.0%
Total	1,340	Total	1,151	Total	85.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide to mobilise and enhance revenue form forestry products)	3 (3 Compliance monitoring visits were conducted in Ssekanyoni and Butayunja resulting over 2,450,000 collected as revenue)	75.00	Understaffing of the department affected surveillance and patrolling of compliance visits. Besides, the sector does not have a register of all dealers in forest products	
Non Standard Outputs:	Collection of 4,000,000 as Revenue from forestry fees district wide	UGX 2,450,000 has been collected			
<i>Expenditure</i>					
223004 Guard and Security services	200	200	100.0%		
227001 Travel Inland	940	448	47.7%		
227004 Fuel, Lubricants and Oils	700	686	97.9%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	1,334	<i>Non Wage Rec't:</i>	72.5%
<i>Domestic Dev't:</i>	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	<i>Donor Dev't:</i>	0.0%
Total	1,840	Total	1,334	Total	72.5%

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	8 (Maanyi, Malangala, Busimbi, Sekanyonyi, Butayunja)	6 (6 water shed Management committees at Kigogolo and Kande and Busunju, Kikonge along R.Mayanja catchment have been formed)	75.00	Community participation is still low
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	183	130	71.0%	
227001 Travel Inland	2,000	1,494	74.7%	
227004 Fuel, Lubricants and Oils	2,000	1,228	61.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,183	2,852	68.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	4,183	2,852	68.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	13 (12 LLGs & DHLG)	9 (6 wetland action plans were developed for Kamira, Busunju, Mate, Wabiruko, Mayanja, mwera, Wabiyinja and Mutetema wetlands in Busimbi, Kalangalo, Kakindu LLGs respectively. Community participation was high)	69.23	Political will to mobilise communities for wetland action planning is still inadequate
Area (Ha) of Wetlands demarcated and restored	()	0 (na)	0	
Non Standard Outputs:	To 20 threatened sites in Kikandwa, Namungo, Busimbi, Mityana TC, Kalangalo, Kakindu and Butayunja	No action		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	1,500	1,092	72.8%	
227004 Fuel, Lubricants and Oils	2,365	1,949	82.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,065	3,241	79.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	4,065	3,241	79.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (District Headquarters)	1031 (Over 1031 people have been sensitized and trained in environmental management)	2577.50	Hosting of the National Wetlands Day had not been
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		systems with particular focus on better use of wetlands for agricultural)		planned in the annual budget
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	300	300.0%	
227001 Travel Inland	900	1,933	214.8%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	1,000	2,233	223.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	1,000	2,233	223.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (District wide)	9 (9 compliance monitoring surveys done and improvement notices have been issued)	75.00	none
Non Standard Outputs:	EIAs for all investments done in the district	District investment profiles were screened to identify the environmental concerns and a mitigation plan was developed		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	77	77.0%	
227001 Travel Inland	2,000	958	47.9%	
227004 Fuel, Lubricants and Oils	1,700	1,700	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,800	2,735	72.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	3,800	2,735	72.0%	

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

No. of new land disputes settled within FY	6 (Bulera, Kikandwa, Malangala Kakindu, Mityana TC, banda)	3 (None)	50.00	Inadequate funding
Non Standard Outputs:	Processing of land titles and collection of revenue District wide	112 land transactions have been handled and over 7,700,000 millions collected		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	114	57.0%	
227001 Travel Inland	600	417	69.5%	
227004 Fuel, Lubricants and Oils	600	490	81.7%	

Vote: 568 Mityana District

2013/14 Quarter 3

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>	0	<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>	1,021	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>	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	<i>Donor Dev't:</i>	0.0%
Total	1,400	Total	1,021	Total	72.9%

Output: Infrastructure Planning

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres	Completion of structure plans for Zigoti and Kiryokya rural growth centres	0	No funding
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Expenditure

227002 Travel Abroad	500	360	72.0%		
227004 Fuel, Lubricants and Oils	500	377	75.4%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	737	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>	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	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	737	Total	49.1%

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 Missing of salary by some staff and others got less than their salary scale (DCDO & SPWO)

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for Staff paid (DCDO, SCDO, SLO, SPWO and 11CDOs) 12 reams of printing papers 2 staple wires, 10 box files, photo copy servicing, fuel, held 3 department meetings, paid for travel in land, Paid for office imprest and Bank charges.
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Expenditure

221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	544	90.7%
221014 Bank Charges and other Bank related costs	650	512	78.7%
227001 Travel Inland	921	600	65.1%
227004 Fuel, Lubricants and Oils	2,310	1,150	49.8%
211101 General Staff Salaries	102,317	83,482	81.6%
Wage Rec't:	102,317	83,482	81.6%
Non Wage Rec't:	5,481	3,005	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,798	86,487	80.2%

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.)	12 (Mityana TC, Ssekanyonyi and Busimbi S/C)	40.00	Nil
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Vote: 568 Mityana District**2013/14 Quarter 3****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. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held	58 probation cases handled and 74 children served. Under donor funding from SDS, Supported 3 DOVCC meetings, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI), Supported district
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Expenditure

227001 Travel Inland	173,341	64,599	37.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	535	<i>Non Wage Rec't:</i> 329	<i>Non Wage Rec't:</i> 61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	172,806	<i>Donor Dev't:</i> 64,270	<i>Donor Dev't:</i> 37.2%
Total	173,341	Total 64,599	Total 37.3%

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
Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 20 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	21 CDD groups were supported with empowerment projects		

Vote: 568 Mityana District**2013/14 Quarter 3****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*Expenditure*

224001 Medical and Agricultural supplies	64,606	53,157	82.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	64,606	<i>Domestic Dev't:</i> 53,157	<i>Domestic Dev't:</i> 82.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	65,176	Total 53,157	Total 81.6%	

Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	737 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	122.83	Nil
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Gave out FAL exams to 737 learners and repaired photocopier with replacement of a fusil film and general servicing. Paid quarterly allowances to 100 FAL Instructors. Prog. Support supervisin done. FAL Coordination committee meeting held at 9 LLGs. Mon		

Expenditure

211103 Allowances	8,425	7,656	90.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel Inland	400	230	57.5%	
227004 Fuel, Lubricants and Oils	2,727	1,516	55.6%	
228003 Maintenance Machinery, Equipment and Furniture	428	200	46.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,027	<i>Non Wage Rec't:</i> 10,102	<i>Non Wage Rec't:</i> 67.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,027	Total 10,102	Total 67.2%	

Output: Support to Youth Councils

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221010 Special Meals and Drinks	84	84	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	80	63	78.8%
224001 Medical and Agricultural supplies	1,980	1,980	100.0%
227001 Travel Inland	3,093	1,198	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> 5,437		<i>Non Wage Rec't:</i> 3,425	<i>Non Wage Rec't:</i> 63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 5,437		Total 3,425	Total 63.0%

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)	4 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	Nil
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Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	375	60	16.0%
222001 Telecommunications	80	60	75.0%
224001 Medical and Agricultural supplies	24,771	17,900	72.3%
227001 Travel Inland	5,424	3,870	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,850	21,890	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,850	21,890	68.7%

Output: Representation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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Vote: 568 Mityana District

2013/14 Quarter 3

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

<p>Non Standard Outputs:</p> <p>3 District women Executive Committee meetings held. 1 District women Women’s council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women’s day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.</p>	<p>1 Executive Com. Meeting held. 1 Advocacy forum meeting held. Conducted training on advocacy and lobbying for women Lders of Busimbi & Kikandwa S/Cs Support supervised women council beneficiary group of Bulera & Busimbi S/Cs. Conducted Validation of</p>
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Expenditure

221010 Special Meals and Drinks	919	700	76.2%
221011 Printing, Stationery, Photocopying and Binding	379	379	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	5,080	4,784	94.2%
222001 Telecommunications	180	120	66.7%
227001 Travel Inland	2,070	1,677	81.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 8,937		<i>Non Wage Rec't:</i> 7,660	<i>Non Wage Rec't:</i> 85.7%
<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	8,937	Total 7,660	Total 85.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Vote: 568 Mityana District**2013/14 Quarter 3****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: -Procurement of 16 reams of paper, 2 cartridges for Printers, 3 cartridges for photocopier N/A

Expenditure

221008 Computer Supplies and IT Services	600	350	58.3%
221011 Printing, Stationery, Photocopying and Binding	424	306	72.2%
222001 Telecommunications	500	17	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,524	673	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,524	673	26.7%

Output: District Planning

No of Minutes of TPC meetings	12 (At Least 12 sets of Minutes filed in planning unit)	9 (9 Sets of TPC Minutes)	75.00	Lack of an adequate no of computers, intermmittent power supply, delay in compilation on part of departments and LLGs
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	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 reports compiled and submitted)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (-N/A to Planning Unit)	0 (Out put not applicable to planning unit)	0	
Non Standard Outputs:	-8 sets of Budget desk minutes - 4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of cartridge, Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings	cummulatively 6 Reports compiled & submitted to Ministries		

Expenditure

211101 General Staff Salaries	25,558	18,660	73.0%
227001 Travel Inland	8,572	6,535	76.2%

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,558	<i>Wage Rec't:</i>	18,660	<i>Wage Rec't:</i>	73.0%
<i>Non Wage Rec't:</i>	8,822	<i>Non Wage Rec't:</i>	6,535	<i>Non Wage Rec't:</i>	74.1%
<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	34,380	Total	25,195	Total	73.3%

Output: Statistical data collection

Non Standard Outputs:	- 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedules indicating outputs- Information for future reviews	N/A	0	Allocative efficiency of resources
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Expenditure

227001 Travel Inland	1,350	690	51.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	690	34.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	690	34.5%

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	3 Environmental related reports in place	0	None
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Expenditure

227001 Travel Inland	6,307	4,079	64.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,212	0	0.0%
<i>Domestic Dev't:</i>	4,095	4,079	99.6%
<i>Donor Dev't:</i>		0	0.0%
Total	6,307	4,079	64.7%

Vote: 568 Mityana District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Development Planning

Non Standard Outputs:	-District level Development plan review reports in place - Internal assessment report -Mentoring reports - 12 S/c Level SDP Reviews reports in place -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS -Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners	2 internal assessment reports	0	Delay in funding caused debts accumulation
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Expenditure

222001 Telecommunications	150	90	60.0%
227001 Travel Inland	8,059	8,019	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,559	<i>Non Wage Rec't:</i> 8,109	<i>Non Wage Rec't:</i> 94.7%
<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	8,559	Total 8,109	Total 94.7%

Output: Operational Planning

Non Standard Outputs:	-One District Budget conference report -Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper --Consultations with the center ,MOFPED,MOLG,NPA -Compilation and submission of 12 reports to MOLG and MOFPED -Cofunding for SDS activities -- 2 reports on quarterly expenditure according to LGOBT expenditure lay out	One	0	Too much expectattions from the budget conference participants
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Expenditure

221005 Hire of Venue (chairs, projector etc)	600	200	33.3%
221008 Computer Supplies and IT Services	900	900	100.0%
221011 Printing, Stationery, Photocopying and Binding	408	408	100.0%
222001 Telecommunications	100	100	100.0%
227001 Travel Inland	8,700	7,885	90.6%

Vote: 568 Mityana District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,708	<i>Non Wage Rec't:</i>	9,493	<i>Non Wage Rec't:</i>	88.7%
<i>Domestic Dev't:</i>	10,357	<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	21,065	Total	9,493	Total	45.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOFPED- Collection and analysing of data -Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities	3 Reports	0	inadequate transport : Few vehicles are up and running
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Expenditure

227001 Travel Inland	19,005	12,087	63.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,095	<i>Domestic Dev't:</i>	9,171	<i>Domestic Dev't:</i>	90.9%
<i>Donor Dev't:</i>	8,910	<i>Donor Dev't:</i>	2,916	<i>Donor Dev't:</i>	32.7%
Total	19,005	Total	12,087	Total	63.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters - The12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) were	25.00	The challenge todote is under funding . All the audit activites in the sub counties which required funding were not carried out, like the statutory audit was
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Vote: 568 Mityana District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	30/04/2014 (The department did not carry out the following planned activites because because of no funding (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.))	#Error	only carried out on the books of departments at the district headquarters.
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	spot Audits on LGMSD projects was carried out using PAF funds Shs. 1,495,000/= released to the departmen. in all the 11 sub counties; (Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)		

Expenditure

211101 General Staff Salaries	30,116	25,474	84.6%
221002 Workshops and Seminars	1,400	398	28.4%
221008 Computer Supplies and IT Services	1,400	700	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
227001 Travel Inland	10,600	6,794	64.1%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
228003 Maintenance Machinery, Equipment and Furniture	1,800	900	50.0%
<i>Wage Rec't:</i>	30,116	<i>Wage Rec't:</i> 25,474	<i>Wage Rec't:</i> 84.6%
<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i> 10,492	<i>Non Wage Rec't:</i> 56.4%
<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	48,716	Total 35,966	Total 73.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 568 Mityana District

2013/14 Quarter 3

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> 13,348,368	<i>Wage Rec't:</i> 10,202,715	<i>Wage Rec't:</i> 76.4%	
	<i>Non Wage Rec't:</i> 3,779,567	<i>Non Wage Rec't:</i> 3,074,711	<i>Non Wage Rec't:</i> 81.4%	
	<i>Domestic Dev't:</i> 3,387,578	<i>Domestic Dev't:</i> 2,188,786	<i>Domestic Dev't:</i> 64.6%	
	<i>Donor Dev't:</i> 758,783	<i>Donor Dev't:</i> 187,497	<i>Donor Dev't:</i> 24.7%	
	Total 21,274,296	Total 15,653,709	Total 73.6%	

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		158,600	125,013
Sector: Agriculture				55,197	67,693
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>67,693</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: Kanyale				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Bbanda s/c		Conditional Grant for NAADS	N/A	55,197	67,693
Sector: Works and Transport				3,107	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,107</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,107	0
LCII: Bbanda				3,107	0
Item: 263104 Transfers to other govt. units					
Maintenance of district and community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	3,107	0
Sector: Education				64,960	56,121
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,942</i>	<i>16,582</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				870	0
LCII: Buzibazzi				870	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Two Classroom Construction with 36 Desks at Bbira(retention)		Conditional Grant to SFG	Completed	870	0
Output: Latrine construction and rehabilitation				1,504	0
LCII: Buzibazzi				1,504	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of Retention of Kajogi and kyamanyali		LGMSD (Former LGDP)	Completed	1,504	0
Output: Teacher house construction and rehabilitation				2,000	0
LCII: Buzibazzi				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of SFG Project (Retention)		Conditional Grant to SFG	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,568	16,582
LCII: Bbanda				6,993	7,219
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		158,600	125,013
BBANDA CU		Conditional Grant to Primary Education	N/A	2,368	2,156
BBANDA UMEA		Conditional Grant to Primary Education	N/A	1,913	2,140
BBANDA RC		Conditional Grant to Primary Education	N/A	2,712	2,923
LCII: Buzibazzi Item: 263104 Transfers to other govt. units				6,918	7,746
LUSAALIRA		Conditional Grant to Primary Education	N/A	2,941	2,808
BUZIBAZZI		Conditional Grant to Primary Education	N/A	3,976	4,939
LCII: Kanyale Item: 263104 Transfers to other govt. units				1,657	1,616
NDIRAWERU		Conditional Grant to Primary Education	N/A	1,657	1,616
LG Function: Secondary Education				45,018	39,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,018	39,539
LCII: Bbanda Item: 263104 Transfers to other govt. units				45,018	39,539
ST KIZITO SSS		Conditional Grant to Secondary Education	N/A	45,018	39,539
BBANDA					
Sector: Health				15,600	1,200
LG Function: Primary Healthcare				15,600	1,200
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				14,000	0
LCII: Kayanga Item: 231002 Residential buildings (Depreciation)				14,000	0
Rehabilitation of Lusalira HC II		Conditional Grant to PHC - development	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Buzibazzi Item: 263104 Transfers to other govt. units				1,600	1,200
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				19,736	0
LG Function: Rural Water Supply and Sanitation				19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		158,600	125,013
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kayanga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Katatulwo		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	286,045
Sector: Agriculture				55,197	72,152
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>72,152</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	72,152
LCII: Kitongo				55,197	72,152
Item: 263201 LG Conditional grants					
Transfer to Butayunja s/c		Conditional Grant for NAADS	N/A	55,197	72,152
Sector: Works and Transport				44,329	67,978
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,329</i>	<i>67,978</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,535	67,978
LCII: Kitongo				3,535	67,978
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	3,535	67,978
Output: District Roads Maintenance (URF)				40,794	0
LCII: Kitongo				40,794	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Wabiyinja-Mpenja 9.7km		Other Transfers from Central Government	N/A	40,794	0
Sector: Education				172,375	97,203
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,210</i>	<i>49,631</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,944	8,131
LCII: Not Specified				30,944	8,131
Item: 231001 Non Residential buildings (Depreciation)					
completion of 3 classroom block at Kiwawu SSS, Payment of retention for the Latrines at Kajoji p/s in Kikandwa s/c, at Kyamanyooli p/s in Kalangaalo S/C		LGMSD (Former LGDP)	Completed	30,944	8,131
Output: Teacher house construction and rehabilitation				68,000	22,547
LCII: Kitebere				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	286,045
Monitoring construction of teachers house construction at Kitebere C/U P/s		Conditional Grant to SFG	Completed	500	0
LCII: Nakaziba Item: 231002 Residential buildings (Depreciation)				67,500	22,547
A four in one teacher's house construction at BulumA primary school		Conditional Grant to SFG	Completed	67,500	22,547
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,266	18,953
LCII: Kitebere Item: 263104 Transfers to other govt. units				4,800	4,637
KITEBERE RC		Conditional Grant to Primary Education	N/A	3,069	2,945
KITEBERE CU		Conditional Grant to Primary Education	N/A	1,731	1,692
LCII: Kitongo Item: 263104 Transfers to other govt. units				9,844	9,961
KIGGWA ISLAMIC		Conditional Grant to Primary Education	N/A	2,041	2,005
ST KIZITO BULUMA		Conditional Grant to Primary Education	N/A	2,001	2,062
KKIGWA CU		Conditional Grant to Primary Education	N/A	3,056	2,958
KKANDE RC		Conditional Grant to Primary Education	N/A	2,746	2,936
LCII: Nakaziba Item: 263104 Transfers to other govt. units				2,297	2,071
NAKAZIBA		Conditional Grant to Primary Education	N/A	2,297	2,071
LCII: Ngandwe Item: 263104 Transfers to other govt. units				2,324	2,284
Bekiina		Conditional Grant to Primary Salaries	N/A	2,324	2,284
LG Function: Secondary Education				54,165	47,573
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,165	47,573
LCII: Kitebere				20,586	18,080

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	286,045
Item: 263104 Transfers to other govt. units					
BUSUJU SSS		Conditional Grant to Secondary Education	N/A	20,586	18,080
LCII: Kitongo				33,579	29,492
Item: 263104 Transfers to other govt. units					
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	33,579	29,492
Sector: Health				67,992	48,712
LG Function: Primary Healthcare				67,992	48,712
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,000	37,469
LCII: Kitongo				53,000	37,469
Item: 231002 Residential buildings (Depreciation)					
Construction of Kitongo HC III 4 in one staff house		Conditional Grant to PHC - development	Completed	53,000	37,469
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	6,443
LCII: Kitongo				8,592	6,443
Item: 263104 Transfers to other govt. units					
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400	4,800
LCII: Kitongo				3,200	2,400
Item: 263104 Transfers to other govt. units					
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,400
LCII: Nakaziba				1,600	1,200
Item: 263104 Transfers to other govt. units					
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Ngandwe				1,600	1,200
Item: 263104 Transfers to other govt. units					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Nakaziba				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	286,045
Construction of shallow well at Nakaziba		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Ngandwe				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Katete		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	283,500
Sector: Agriculture				56,925	69,420
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>67,693</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: Mwera				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Kakindu s/c		Conditional Grant for NAADS	N/A	55,197	67,693
<i>LG Function: District Production Services</i>				<i>1,727</i>	<i>1,727</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,727	1,727
LCII: Kakindu Town Board				1,727	1,727
Item: 231005 Machinery and equipment					
Payment of Balance on Milk cooler installed at Kakindu Town Board in Fy 2010/11		LGMSD (Former LGDP)	Completed	1,727	1,727
Sector: Works and Transport				5,181	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,181</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,181	0
LCII: Mwera				5,181	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	5,181	0
Sector: Education				209,374	193,742
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,233</i>	<i>33,964</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,500	0
LCII: Ngugulo				67,500	0
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Kangundu primary school		Conditional Grant to SFG	Completed	67,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,733	33,964
LCII: Kakindu Town Board				7,374	7,310
Item: 263104 Transfers to other govt. units					
MALWA UMEA		Conditional Grant to Primary Education	N/A	2,028	1,936

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	283,500
MAWANDA		Conditional Grant to Primary Education	N/A	2,479	2,497
KAKINDU RC		Conditional Grant to Primary Education	N/A	2,867	2,876
LCII: Mwera Item: 263104 Transfers to other govt. units				4,824	4,966
Bufuuma		Conditional Grant to Primary Education	N/A	2,780	2,817
MWERA RC		Conditional Grant to Primary Education	N/A	2,045	2,149
LCII: Ngugulo Item: 263104 Transfers to other govt. units				11,487	12,032
MAYOBYO COPE CENTRE		Conditional Grant to Primary Education	N/A	1,566	1,547
ST .THERESA MAYIRYE		Conditional Grant to Primary Education	N/A	2,938	3,108
NGUGULO		Conditional Grant to Primary Education	N/A	2,813	2,964
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	N/A	2,203	2,212
LUGO		Conditional Grant to Primary Education	N/A	1,967	2,199
LCII: Nsambya Item: 263104 Transfers to other govt. units				6,542	7,250
NSAMBYA		Conditional Grant to Primary Education	N/A	2,125	2,240
LUKABAZI UMEA		Conditional Grant to Primary Education	N/A	1,893	2,071
TTUMBU		Conditional Grant to Primary Education	N/A	2,523	2,939
LCII: Vvumbe Item: 263104 Transfers to other govt. units				2,506	2,406
KANGUNDU		Conditional Grant to Primary Education	N/A	2,506	2,406
LG Function: Secondary Education				109,141	159,778
<i>Lower Local Services</i>					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	283,500
Output: Secondary Capitation(USE)(LLS)				109,141	159,778
LCII: Ngugulo				30,016	90,284
Item: 263104 Transfers to other govt. units					
NABBUNGA PARENTS		Conditional Grant to Secondary Education	N/A	30,016	90,284
LCII: Vvumbe				79,125	69,495
Item: 263104 Transfers to other govt. units					
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	79,125	69,495
Sector: Health				29,518	20,338
LG Function: Primary Healthcare				29,518	20,338
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,318	10,738
LCII: Ngugulo				8,592	6,443
Item: 263104 Transfers to other govt. units					
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
LCII: Vvumbe				5,726	4,295
Item: 263104 Transfers to other govt. units					
Kika Yokana Domicially		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,200	9,600
LCII: Kakindu Town Board				1,600	1,200
Item: 263104 Transfers to other govt. units					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Mwera				13,600	8,400
Item: 263104 Transfers to other govt. units					
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	6,800	4,200
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	4,200
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Spring protection				5,188	0
LCII: Mwera				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	5,188	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	283,500
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Mwera				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kakindu S/C Hqs		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		224,794	162,583
Sector: Agriculture				80,618	78,478
<i>LG Function: Agricultural Advisory Services</i>				<i>80,618</i>	<i>78,478</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,618	78,478
LCII: Kimuli				80,618	78,478
Item: 263201 LG Conditional grants					
Transfer to Maanyi s/c		Conditional Grant for NAADS	N/A	80,618	78,478
Sector: Works and Transport				6,335	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,335</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	0
LCII: Misigi				6,335	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,335	0
Sector: Education				85,830	72,682
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,944</i>	<i>26,014</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				500	0
LCII: Kimuli				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Kabayenga SDA P/S		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,444	26,014
LCII: Kasota				9,080	9,090
Item: 263104 Transfers to other govt. units					
BUJUBI		Conditional Grant to Primary Education	N/A	2,850	2,880
GGULWE UMEA		Conditional Grant to Primary Education	N/A	2,958	3,061
NSOGA		Conditional Grant to Primary Education	N/A	3,272	3,149
LCII: Kimuli				4,541	5,016
Item: 263104 Transfers to other govt. units					
KABAYENGA SDA		Conditional Grant to Primary Education	N/A	2,395	2,381

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		224,794	162,583
KIMULI ST NOA'S		Conditional Grant to Primary Education	N/A	2,146	2,635
LCII: Kivuuvu Item: 263104 Transfers to other govt. units				6,658	6,590
ST ANNE BUKOLA		Conditional Grant to Primary Education	N/A	3,177	3,209
ST NOA'S KAMBALA		Conditional Grant to Primary Education	N/A	3,481	3,381
LCII: Misigi Item: 263104 Transfers to other govt. units				2,938	3,152
MISIGI		Conditional Grant to Primary Education	N/A	2,938	3,152
LCII: Nfumbye Item: 263104 Transfers to other govt. units				2,227	2,165
NFUMBYE SDA		Conditional Grant to Primary Education	N/A	2,227	2,165
LG Function: Secondary Education				59,886	46,669
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,886	46,669
LCII: Kivuuvu Item: 263104 Transfers to other govt. units				39,723	34,656
BBUJUBI SSS		Conditional Grant to Secondary Education	N/A	39,723	34,656
LCII: Misigi Item: 263104 Transfers to other govt. units				20,163	12,012
ST HENRY'S SSS		Conditional Grant to Secondary Education	N/A	20,163	12,012
MISIGI					
Sector: Health				13,392	10,043
LG Function: Primary Healthcare				13,392	10,043
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	6,443
LCII: Sserinya Item: 263104 Transfers to other govt. units				8,592	6,443
Kambaala HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,600
LCII: Kimuli Item: 263104 Transfers to other govt. units				3,200	2,400
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,400

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		224,794	162,583
LCII: Sserinya				1,600	1,200
Item: 263104 Transfers to other govt. units					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				38,618	1,380
LG Function: Rural Water Supply and Sanitation				38,618	1,380
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,695	1,380
LCII: Namutunku				13,695	1,380
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined latrines		Conditional transfer for Rural Water	Completed	13,695	1,380
Output: Shallow well construction				5,188	0
LCII: Nfumbye				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Lugabo		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kivuuvu				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kivuuvu		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		263,957	157,384
Sector: Agriculture				55,197	67,693
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>67,693</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: Kiwawu				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Malangala s/c		Conditional Grant for NAADS	N/A	55,197	67,693
Sector: Works and Transport				69,213	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,213</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,715	0
LCII: Kiwawu				5,715	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	5,715	0
Output: District Roads Maintenance (URF)				63,498	0
LCII: Kiwawu				63,498	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Kiwawu-Nsozibbirye		Other Transfers from Central Government	N/A	63,498	0
Sector: Education				85,899	81,797
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,529</i>	<i>28,493</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				500	0
LCII: Magonga				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of teachers house construction at Magonga RC P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,029	28,493
LCII: Kanyanya				4,514	4,505
Item: 263104 Transfers to other govt. units					
BONGOLE		Conditional Grant to Primary Education	N/A	2,125	2,187
KABYUMA		Conditional Grant to Primary Education	N/A	2,388	2,319
LCII: Kiwawu				7,560	7,332

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		263,957	157,384
Item: 263104 Transfers to other govt. units					
KIWAWU		Conditional Grant to Primary Education	N/A	2,533	2,378
MAGEZI		Conditional Grant to Primary Education	N/A	2,881	2,776
ST. JOSEPH KAMULI		Conditional Grant to Primary Education	N/A	2,146	2,177
LCII: Magonga				7,469	7,241
Item: 263104 Transfers to other govt. units					
ST .MATIA		Conditional Grant to Primary Education	N/A	2,688	2,619
MULUMBA					
MAGONGA					
KYESENGEZE		Conditional Grant to Primary Education	N/A	2,399	2,319
MAGONGA CU		Conditional Grant to Primary Education	N/A	2,382	2,303
LCII: Nabattu				5,148	5,220
Item: 263104 Transfers to other govt. units					
KITOVU		Conditional Grant to Primary Education	N/A	2,041	2,156
ST KIZITO		Conditional Grant to Primary Education	N/A	3,107	3,065
KYENGEZA					
LCII: Zigoti				4,339	4,195
Item: 263104 Transfers to other govt. units					
MAWUNDWE		Conditional Grant to Primary Education	N/A	2,216	2,058
KASALAGA		Conditional Grant to Primary Education	N/A	2,122	2,137
LG Function: Secondary Education				56,370	53,303
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,370	53,303
LCII: Kiwawu				56,370	53,303
Item: 263104 Transfers to other govt. units					
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	56,370	53,303
Sector: Health				10,526	7,895
LG Function: Primary Healthcare				10,526	7,895
<i>Lower Local Services</i>					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		263,957	157,384
Output: NGO Hospital Services (LLS.)				5,726	4,295
LCII: Zigoti				5,726	4,295
Item: 263104 Transfers to other govt. units					
St. Jacinta Zigoti HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,600
LCII: Kanyanya				1,600	1,200
Item: 263104 Transfers to other govt. units					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Kiwawu				3,200	2,400
Item: 263104 Transfers to other govt. units					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,400
Sector: Water and Environment				43,122	0
LG Function: Rural Water Supply and Sanitation				43,122	0
<i>Capital Purchases</i>					
Output: Other Capital				18,199	0
LCII: Kanyanya				18,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of 2no tanks		Conditional transfer for Rural Water	Completed	18,199	0
Output: Shallow well construction				5,188	0
LCII: Kanyanya				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Kanyanya B		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Magonga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kanyanya		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Mityana</i>		5,188	0
Sector: Water and Environment				5,188	0
LG Function: Rural Water Supply and Sanitation				5,188	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kalangalo				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow well at kanyogoga		Conditional transfer for Rural Water	Completed	5,188	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	423,238
Sector: Agriculture				123,271	103,990
<i>LG Function: Agricultural Advisory Services</i>				<i>123,271</i>	<i>103,990</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				123,271	103,990
LCII: Kibaale				123,271	103,990
Item: 263201 LG Conditional grants					
Transfer to Bulera s/c		Conditional Grant for NAADS	N/A	123,271	103,990
Sector: Works and Transport				136,920	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,920</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,024	0
LCII: Bulera				8,024	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	8,024	0
Output: District Roads Maintenance (URF)				128,896	0
LCII: Bulera				12,696	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Namutamba -Circle		Other Transfers from Central Government	N/A	12,696	0
LCII: Not Specified				116,200	0
Item: 263201 LG Conditional grants					
Routine maintenance of 335 kms of District feeder by road gang		Other Transfers from Central Government	N/A	116,200	0
Sector: Education				183,737	156,647
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,889</i>	<i>69,045</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,769	0
LCII: Lusanja				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Nakatembe P/S		Conditional Grant to SFG	Completed	500	0
LCII: Namutamba				2,269	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	423,238
Two classroom construction at Namutamba Dem (retention)		Conditional Grant to SFG	Completed	2,269	0
Output: Latrine construction and rehabilitation				1,194	0
LCII: Lusanja				1,194	0
Item: 231001 Non Residential buildings (Depreciation)					
Afive stance pitlatrine constructed at Namutamba (retention)		Conditional Grant to SFG	Completed	1,194	0
Output: Teacher house construction and rehabilitation				37,946	28,419
LCII: Bulera				19,788	15,426
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house completion at Kibanyi primary school		Conditional Grant to SFG	Completed	19,788	15,426
LCII: Miseebe				18,158	12,993
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Nalyankanja primary school		Conditional Grant to SFG	Completed	18,158	12,993
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,979	40,626
LCII: Bulera				2,877	2,955
Item: 263104 Transfers to other govt. units					
BULERA		Conditional Grant to Primary Education	N/A	2,877	2,955
LCII: Kibaale				2,190	2,099
Item: 263104 Transfers to other govt. units					
KIBAALE		Conditional Grant to Primary Education	N/A	2,190	2,099
LCII: Lusanja				17,208	16,857
Item: 263104 Transfers to other govt. units					
MWERERWE CU		Conditional Grant to Primary Education	N/A	2,200	1,983
NAKATEMBE		Conditional Grant to Primary Education	N/A	1,886	1,927
BUYAGGA		Conditional Grant to Primary Education	N/A	2,186	2,124

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	423,238
NAMUTIDDE		Conditional Grant to Primary Education	N/A	2,810	2,623
NALYANKANJA		Conditional Grant to Primary Education	N/A	2,517	2,685
MWERERWE RC		Conditional Grant to Primary Education	N/A	2,527	2,629
BUYAMBI		Conditional Grant to Primary Education	N/A	3,083	2,886
LCII: Miseebe Item: 263104 Transfers to other govt. units				7,061	7,200
JJUNGWE		Conditional Grant to Primary Education	N/A	1,896	1,789
GEMA		Conditional Grant to Primary Education	N/A	3,356	3,560
NAMBUTE RC		Conditional Grant to Primary Education	N/A	1,809	1,852
LCII: Namutamba Item: 263104 Transfers to other govt. units				11,644	11,515
KYETUME		Conditional Grant to Primary Education	N/A	2,028	1,993
NAMUTAMBA DEM		Conditional Grant to Primary Education	N/A	3,717	3,817
KITEMU		Conditional Grant to Primary Education	N/A	2,860	2,569
BAKIJJULULA		Conditional Grant to Primary Salaries	N/A	3,039	3,137
LG Function: Secondary Education				100,848	87,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,848	87,601
LCII: Bulera Item: 263104 Transfers to other govt. units				64,407	56,568
BUYAMBI ST		Conditional Grant to Secondary Education	N/A	64,407	56,568
JOHN'S SS					
LCII: Namutamba Item: 263104 Transfers to other govt. units				36,441	31,033

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	423,238
NAMUTAMBA SS		Conditional Grant to Secondary Education	N/A	36,441	31,033
Sector: Health				35,071	22,928
LG Function: Primary Healthcare				35,071	22,928
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,500	0
LCII: Bulera				4,500	0
Item: 231002 Residential buildings (Depreciation)					
Modification of Labour Suite at Bulera HC III		Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				25,771	19,328
LCII: Bulera				11,453	8,590
Item: 263104 Transfers to other govt. units					
St. Noa Buyambi HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
Mityana Tea Estate HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
LCII: Namutamba				14,318	10,738
Item: 263104 Transfers to other govt. units					
Namutamba RC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
Namutamba HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,600
LCII: Bulera				3,200	2,400
Item: 263104 Transfers to other govt. units					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,400
LCII: Kibaale				1,600	1,200
Item: 263104 Transfers to other govt. units					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				41,693	139,673
LG Function: Rural Water Supply and Sanitation				41,693	139,673
<i>Capital Purchases</i>					
Output: Shallow well construction				8,147	0
LCII: Kibaale				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	423,238
Construction of shallow Well at Buyambi		Conditional transfer for Rural Water	Completed	5,188	0
LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation)				2,960	0
Retention/release for works done in FY 2012/13		Conditional transfer for Rural Water	Completed	2,960	0
Output: Borehole drilling and rehabilitation				33,546	139,673
LCII: Kibaale Item: 231007 Other Fixed Assets (Depreciation)				19,736	42,082
Drilling of Boreholes at Bulamu		Conditional transfer for Rural Water	Completed	19,736	42,082
LCII: Miseebe Item: 231007 Other Fixed Assets (Depreciation)				13,810	97,592
Retention for boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	Completed	13,810	97,592

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	421,973
Sector: Agriculture				106,211	93,985
<i>LG Function: Agricultural Advisory Services</i>				<i>106,211</i>	<i>93,985</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,211	93,985
LCII: Katakala				106,211	93,985
Item: 263201 LG Conditional grants					
Transfer to Busimbi s/c		Conditional Grant for NAADS	N/A	106,211	93,985
Sector: Works and Transport				61,757	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,757</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,295	0
LCII: Ttamu				11,295	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	11,295	0
Output: District Roads Maintenance (URF)				50,462	0
LCII: Kabule				50,462	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Ttanda-Nakwangu 12km		Other Transfers from Central Government	N/A	50,462	0
Sector: Education				215,114	245,615
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,368</i>	<i>98,650</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,061	1,065
LCII: Katakala				2,061	1,065
Item: 231001 Non Residential buildings (Depreciation)					
completion of two classrooms construction at Kiteete (retention monies)		Conditional Grant to SFG	Completed	1,561	1,065
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Nkonya P/S		Conditional Grant to SFG	Completed	500	0
LCII: Ttanda				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	421,973
Supply and installation of a 10,000 litres tank at Kyankooe p/s in Busimbi sub county		LGMSD (Former LGDP)	Completed	4,000	0
Output: Teacher house construction and rehabilitation				24,026	22,496
LCII: Kabule				24,026	22,496
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house completion at Maswa primary school		Conditional Grant to SFG	Completed	24,026	22,496
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,281	75,089
LCII: Busubizzi				6,670	6,739
Item: 263104 Transfers to other govt. units					
BUSUBIZI DEM		Conditional Grant to Primary Education	N/A	1,927	2,199
BUTEGA CU		Conditional Grant to Primary Education	N/A	2,375	2,262
BUSUBIZI ST.THRERSA		Conditional Grant to Primary Education	N/A	2,368	2,278
LCII: Kabule				7,506	7,510
Item: 263104 Transfers to other govt. units					
KABULE CU		Conditional Grant to Primary Education	N/A	2,152	2,137
DDANYA		Conditional Grant to Primary Education	N/A	1,866	2,065
KABULE RC		Conditional Grant to Primary Education	N/A	3,488	3,309
LCII: Kabuwambo				6,282	6,250
Item: 263104 Transfers to other govt. units					
NAMYESO		Conditional Grant to Primary Education	N/A	2,088	2,062
NANDEGEJJA		Conditional Grant to Primary Education	N/A	2,173	2,240
KABUWAMBO		Conditional Grant to Primary Education	N/A	2,021	1,949
LCII: Katakala				1,542	1,541
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	421,973
NKONYA		Conditional Grant to Primary Education	N/A	1,542	1,541
LCII: Kireku Item: 263104 Transfers to other govt. units				2,712	2,782
KAWOKO		Conditional Grant to Primary Education	N/A	2,712	2,782
LCII: Naama Item: 263104 Transfers to other govt. units				12,483	13,015
NAAMA CU		Conditional Grant to Primary Education	N/A	2,473	2,134
NAAMA JUNIOR		Conditional Grant to Primary Education	N/A	1,738	2,124
NAAMA UMEA		Conditional Grant to Primary Education	N/A	1,866	2,582
BUSINZIGO CU		Conditional Grant to Primary Education	N/A	2,082	2,319
KALAMBA		Conditional Grant to Primary Education	N/A	1,876	1,848
NAAMA RC		Conditional Grant to Primary Education	N/A	2,449	2,008
LCII: Nakaseeta Item: 263104 Transfers to other govt. units				7,523	7,156
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	N/A	2,709	2,623
ST NOAS' KISULE		Conditional Grant to Primary Education	N/A	2,611	2,494
KITO GWAFU		Conditional Grant to Primary Education	N/A	2,203	2,040
LCII: Nakibanga Item: 263104 Transfers to other govt. units				8,876	8,722
LULAGALA CU		Conditional Grant to Primary Education	N/A	2,095	2,231
BUTEBI		Conditional Grant to Primary Education	N/A	2,736	2,463

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	421,973
BUKANAGA		Conditional Grant to Primary Education	N/A	1,964	1,961
ST LUKE NAKIBANGA		Conditional Grant to Primary Education	N/A	2,082	2,068
LCII: Ttamu Item: 263104 Transfers to other govt. units				13,936	13,573
MBALIGA UMEA		Conditional Grant to Primary Education	N/A	2,871	2,692
ST.AMBROSE TTAMU		Conditional Grant to Primary Education	N/A	3,039	2,867
TTAMI ISLAMIC		Conditional Grant to Primary Education	N/A	2,351	2,447
ST MARY'S KIGANWA		Conditional Grant to Primary Education	N/A	1,775	1,729
MASWA PARENTS		Conditional Grant to Primary Education	N/A	2,105	2,102
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	N/A	1,795	1,736
LCII: Ttanda Item: 263104 Transfers to other govt. units				7,752	7,799
KYANKOWE		Conditional Grant to Primary Education	N/A	2,945	2,958
TTANDA		Conditional Grant to Primary Education	N/A	2,766	2,833
SAALA CU		Conditional Grant to Primary Education	N/A	2,041	2,008
LG Function: Secondary Education				109,746	146,965
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,746	146,965
LCII: Busubizzi Item: 263104 Transfers to other govt. units				41,445	36,625
ST PETER'S BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	41,445	36,625
LCII: Kabule Item: 263104 Transfers to other govt. units				27,051	75,721

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	421,973
TOWNSHIP SS		Conditional Grant to	N/A	27,051	75,721
MITYANA		Secondary Education			
LCII: Naama				38,007	33,381
Item: 263104 Transfers to other govt. units					
NAAMA SSS		Conditional Grant to	N/A	38,007	33,381
		Secondary Education			
LCII: Ttamu				3,243	1,238
Item: 263104 Transfers to other govt. units					
ST JUDE SSS		Conditional Grant to	N/A	3,243	1,238
		Secondary Education			
Sector: Health				54,223	82,373
LG Function: Primary Healthcare				54,223	82,373
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				25,505	60,835
LCII: Naama				25,505	60,835
Item: 231002 Residential buildings (Depreciation)					
Completion of Naama		Conditional Grant to	Completed	24,005	36,986
HC III staff house.		PHC- Non wage			
surveying of Naama		Conditional Grant to	Completed	1,500	23,849
Health center iii land		PHC - development			
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,318	10,738
LCII: Naama				5,726	4,295
Item: 263104 Transfers to other govt. units					
St. Jude Naama HC II		Conditional Grant to	N/A	5,726	4,295
		PHC- Non wage			
LCII: Nakibanga				8,592	6,443
Item: 263104 Transfers to other govt. units					
Lulagala HC III		Conditional Grant to	N/A	8,592	6,443
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	10,800
LCII: Kabule				3,200	2,400
Item: 263104 Transfers to other govt. units					
Kabule HC III		Conditional Grant to	N/A	3,200	2,400
		PHC- Non wage			
LCII: Kabuwambo				1,600	1,200
Item: 263104 Transfers to other govt. units					
Kabuwambo HC II		Conditional Grant to	N/A	1,600	1,200
		PHC- Non wage			
LCII: Kireku				1,600	1,200

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	421,973
Item: 263104 Transfers to other govt. units					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Naama				4,800	3,600
Item: 263104 Transfers to other govt. units					
Naama HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,400
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Nakaseeta				1,600	1,200
Item: 263104 Transfers to other govt. units					
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Ttanda				1,600	1,200
Item: 263104 Transfers to other govt. units					
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kireku				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kireku		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kabule				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kabule		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	273,629
Sector: Agriculture				114,741	98,864
<i>LG Function: Agricultural Advisory Services</i>				<i>114,741</i>	<i>98,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				114,741	98,864
LCII: Kiryokya				114,741	98,864
Item: 263201 LG Conditional grants					
Transfer to Kalangalo s/c		Conditional Grant for NAADS	N/A	114,741	98,864
Sector: Works and Transport				6,613	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,613</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,613	0
LCII: Kalangalo				6,613	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,613	0
Sector: Education				225,423	155,695
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,770</i>	<i>83,102</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,718	35,093
LCII: Kalama				1,935	171
Item: 231001 Non Residential buildings (Depreciation)					
Two classroom construction at nalugi p/s(retention)		Conditional Grant to SFG	Completed	1,935	171
LCII: Kalangalo				34,625	33,458
Item: 231001 Non Residential buildings (Depreciation)					
completion of three classrooms construction at Kalangalo C/U		Conditional Grant to SFG	Completed	32,666	30,487
3 Classroom Construction with 54 Desks(Retention)at Kalangalo C/U					
LCII: Kiyoganyi				2,158	1,464
Item: 231001 Non Residential buildings (Depreciation)					
Two classroom construction at Mwererwe P/s (retention payment)		Conditional Grant to SFG	Completed	2,158	1,464
Output: Latrine construction and rehabilitation				597	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	273,629
LCII: Kalangalo				597	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance lined VIP Latrine at Kalanagalo R.C (retention)		Conditional Grant to SFG	Completed	597	0
Output: Teacher house construction and rehabilitation				68,000	11,927
LCII: Kiyoganyi				68,000	11,927
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Mwererwe C/U primary school		Conditional Grant to SFG	Completed	67,500	11,927
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of teachers house construction at Mwererwe C/U P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,455	36,082
LCII: Kalama				5,667	5,512
Item: 263104 Transfers to other govt. units					
NALUGGI		Conditional Grant to Primary Education	N/A	2,739	2,855
KYAMUSISI CU		Conditional Grant to Primary Education	N/A	2,928	2,657
LCII: Kalangalo				8,879	9,863
Item: 263104 Transfers to other govt. units					
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	N/A	1,923	2,742
KALANGALO CU		Conditional Grant to Primary Education	N/A	3,319	3,434
NAMUKOMAGO CU(		Conditional Grant to Primary Education	N/A	1,957	1,905
KALANGALO RC		Conditional Grant to Primary Education	N/A	1,680	1,783
LCII: Kiryokya				2,473	2,287
Item: 263104 Transfers to other govt. units					
KIRYOKYA CU		Conditional Grant to Primary Education	N/A	2,473	2,287

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	273,629
LCII: Kiyoganyi				5,283	5,201
Item: 263104 Transfers to other govt. units					
KIYOGANYI CU		Conditional Grant to Primary Education	N/A	2,132	2,221
KIYOOGANYI RC		Conditional Grant to Primary Education	N/A	3,150	2,980
LCII: Mutetema				13,154	13,219
Item: 263104 Transfers to other govt. units					
ST.KIZITO MIREMBE		Conditional Grant to Primary Education	N/A	2,962	3,171
SSEGGAYI MEMORIAL SKILLS CENTRE		Conditional Grant to Primary Education	N/A	1,707	1,682
KYAMANYOLI		Conditional Grant to Primary Education	N/A	2,463	2,378
KITETAAGA		Conditional Grant to Primary Education	N/A	1,694	1,880
SERUNYONYI		Conditional Grant to Primary Education	N/A	2,628	2,225
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	N/A	1,701	1,883
<i>LG Function: Secondary Education</i>				82,653	72,593
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,653	72,593
LCII: Kalangalo				82,653	72,593
Item: 263104 Transfers to other govt. units					
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	82,653	72,593
Sector: Health				28,826	19,070
<i>LG Function: Primary Healthcare</i>				28,826	19,070
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,500	375
LCII: Kalangalo				1,500	375
Item: 231002 Residential buildings (Depreciation)					
Surveying Health Facility Land at Kyamusisi HC III		Conditional Grant to PHC - development	Completed	1,500	375
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,726	4,295

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	273,629
LCII: Kalama				5,726	4,295
Item: 263104 Transfers to other govt. units					
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600	14,400
LCII: Kalangalo				4,800	3,600
Item: 263104 Transfers to other govt. units					
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,400
LCII: Kiryokya				13,600	8,400
Item: 263104 Transfers to other govt. units					
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	4,200
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	6,800	4,200
LCII: Kiteredde				1,600	1,200
Item: 263104 Transfers to other govt. units					
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Kiyoganyi				1,600	1,200
Item: 263104 Transfers to other govt. units					
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kalangalo				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of shallow Well at Kikube		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kiteredde				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kalama		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	240,927
Sector: Agriculture				89,151	83,357
<i>LG Function: Agricultural Advisory Services</i>				<i>89,151</i>	<i>83,357</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,151	83,357
LCII: Bbambula				89,151	83,357
Item: 263201 LG Conditional grants					
Transfer to Kikandwa s/c		Conditional Grant for NAADS	N/A	89,151	83,357
Sector: Works and Transport				50,443	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,443</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,293	0
LCII: Kikunyu				6,293	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,293	0
Output: District Roads Maintenance (URF)				44,150	0
LCII: Kikunyu				44,150	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Kitotolo-Namudali 10.7km		Other Transfers from Central Government	N/A	44,150	0
Sector: Education				186,897	143,789
<i>LG Function: Pre-Primary and Primary Education</i>				<i>144,138</i>	<i>82,576</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				112,862	51,444
LCII: Namwene				44,862	39,517
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house constructed at Nakaseeta parents primary school		Conditional Grant to SFG	Completed	44,862	39,517
LCII: Wattuba				68,000	11,927
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Wattuba primary school		Conditional Grant to SFG	Completed	67,500	11,927
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	240,927
Monitoring construction of teachers house construction at Wattuba P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,275	31,131
LCII: Bbambula				7,627	7,749
Item: 263104 Transfers to other govt. units					
KABONGEZO		Conditional Grant to Primary Education	N/A	3,120	2,980
BBAMBULA		Conditional Grant to Primary Salaries	N/A	2,125	2,162
KIBANDA		Conditional Grant to Primary Education	N/A	2,382	2,607
LCII: Kikandwa				1,835	1,930
Item: 263104 Transfers to other govt. units					
KITOTOLO		Conditional Grant to Primary Education	N/A	1,835	1,930
LCII: Kikunyu				4,177	4,051
Item: 263104 Transfers to other govt. units					
KABULAMULIRO		Conditional Grant to Primary Education	N/A	1,987	2,174
KAJOJI		Conditional Grant to Primary Education	N/A	2,190	1,877
LCII: Luwunga				1,957	1,914
Item: 263104 Transfers to other govt. units					
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	N/A	1,957	1,914
LCII: Nakwaya				5,134	5,305
Item: 263104 Transfers to other govt. units					
BUKALAMMULI		Conditional Grant to Primary Education	N/A	2,483	2,676
NAKWAYA		Conditional Grant to Primary Education	N/A	2,651	2,629
LCII: Namigavu				5,701	5,320
Item: 263104 Transfers to other govt. units					
ST KIZITO NAMIGAVU		Conditional Grant to Primary Education	N/A	3,228	2,983

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	240,927
NAMPEWO		Conditional Grant to Primary Education	N/A	2,473	2,337
LCII: Namwene Item: 263104 Transfers to other govt. units				2,645	2,626
NAKASEETA PARENTS		Conditional Grant to Primary Education	N/A	2,645	2,626
LCII: Wattuba Item: 263104 Transfers to other govt. units				2,200	2,237
WATTUBA		Conditional Grant to Primary Education	N/A	2,200	2,237
LG Function: Secondary Education				42,759	61,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,759	61,213
LCII: Nakwaya Item: 263104 Transfers to other govt. units				42,759	61,213
NAKWAYA SS		Conditional Grant to Secondary Education	N/A	31,479	51,306
ST. KIZITO BUKALAMULI SSS		Conditional Grant to Secondary Education	N/A	11,280	9,907
Sector: Health				69,253	13,781
LG Function: Primary Healthcare				69,253	13,781
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,000	1,341
LCII: Kikandwa Item: 231002 Residential buildings (Depreciation)				53,000	1,341
Construction of a 4 in one staff house at Kikandwa HC III		Conditional Grant to PHC - development	Completed	53,000	1,341
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,453	8,590
LCII: Kikandwa Item: 263104 Transfers to other govt. units				5,726	4,295
Bukalamuli HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
LCII: Kikunyu Item: 263104 Transfers to other govt. units				5,726	4,295
Kajoji HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,850
LCII: Kikandwa Item: 263104 Transfers to other govt. units				3,200	2,650

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	240,927
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,650
LCII: Namigavu Item: 263104 Transfers to other govt. units				1,600	1,200
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Wattuba Item: 231001 Non Residential buildings (Depreciation)				5,188	0
Construction of shallow Well at Wattuba		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Luwunga Item: 231007 Other Fixed Assets (Depreciation)				19,736	0
Drilling of Boreholes at Luwunga		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Mityana</i>		19,736	0
Sector: Water and Environment				19,736	0
LG Function: Rural Water Supply and Sanitation				19,736	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Lusanja				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kimuli		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****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>		1,934,604	1,179,579
Sector: Agriculture				68,475	75,799
<i>LG Function: Agricultural Advisory Services</i>				<i>68,475</i>	<i>75,799</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,978	8,106
LCII: West Ward				10,978	8,106
Item: 231005 Machinery and equipment					
NAADS vehicle		NAADS	Completed	10,978	8,106
Output: Office and IT Equipment (including Software)				2,300	0
LCII: West Ward				2,300	0
Item: 231005 Machinery and equipment					
NAADS computer & printer		Conditional Grant for NAADS	Completed	2,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: North ward				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Mityana T.C		Conditional Grant for NAADS	N/A	55,197	67,693
Sector: Works and Transport				146,793	245,202
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,793</i>	<i>245,202</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				146,793	105,673
LCII: Central ward				146,793	105,673
Item: 263204 Transfers to other govt. units					
Urban Roads (Road Fund)to Mityana Town Council		Roads Rehabilitation Grant	N/A	146,793	105,673
			(completed)		
Output: District Roads Maintenance (URF)				0	139,529
LCII: Central ward				0	139,529
Item: 263201 LG Conditional grants					
Mechanised Routine maintenance of Ssekanyonyi-Namigavu 9.8km		Roads Rehabilitation Grant	N/A	0	139,529
			(complete)		
Sector: Education				514,331	444,296
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,994</i>	<i>13,769</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,994	13,769
LCII: East ward				3,049	2,939
Item: 263104 Transfers to other govt. units					
ST NOA KIYINDA		Conditional Grant to Primary Education	N/A	3,049	2,939

Vote: 568 Mityana District**2013/14 Quarter 3****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>		1,934,604	1,179,579
LCII: North ward				8,165	7,950
Item: 263104 Transfers to other govt. units					
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	N/A	5,659	5,497
KATAKALA		Conditional Grant to Primary Education	N/A	2,506	2,453
LCII: West Ward				2,780	2,880
Item: 263104 Transfers to other govt. units					
MITYANA JUNIOR SCHOOL		Conditional Grant to Primary Education	N/A	2,780	2,880
<i>LG Function: Secondary Education</i>				500,337	430,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				500,337	430,527
LCII: Central ward				176,661	182,707
Item: 263104 Transfers to other govt. units					
PRIDE SSS		Conditional Grant to Secondary Education	N/A	176,661	182,707
LCII: East ward				26,226	23,034
Item: 263104 Transfers to other govt. units					
WAMALA HIGH		Conditional Grant to Secondary Education	N/A	26,226	23,034
LCII: North ward				243,024	176,984
Item: 263104 Transfers to other govt. units					
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	110,814	64,389
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	132,210	112,595
LCII: South ward				54,426	47,802
Item: 263104 Transfers to other govt. units					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	54,426	47,802
Sector: Health				739,690	263,307
<i>LG Function: Primary Healthcare</i>				739,690	263,307
<i>Capital Purchases</i>					
Output: Other Capital				545,827	117,662
LCII: Central ward				545,827	117,662
Item: 321504 Other Advances					
District Health Office		Donor Funding	Completed	545,827	117,662

Lower Local Services

Vote: 568 Mityana District**2013/14 Quarter 3****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>		1,934,604	1,179,579
Output: District Hospital Services (LLS.)				153,434	115,327
LCII: South ward				153,434	115,327
Item: 263104 Transfers to other govt. units					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	153,434	115,327
Output: NGO Hospital Services (LLS.)				37,229	27,919
LCII: Central ward				22,910	17,181
Item: 263104 Transfers to other govt. units					
UMSC Mityana HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
St. Francis Comm. HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
LCII: South ward				8,592	6,443
Item: 263104 Transfers to other govt. units					
St. Luke Kiyinda HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
LCII: West Ward				5,726	4,295
Item: 263104 Transfers to other govt. units					
Maama Norah HC II		Conditional Grant to PHC- Non wage	N/A	5,726	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	2,400
LCII: East ward				3,200	2,400
Item: 263104 Transfers to other govt. units					
Magala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	2,400
Sector: Public Sector Management				465,315	150,975
LG Function: District and Urban Administration				448,720	150,975
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				71,900	21,526
LCII: Central ward				71,900	21,526
Item: 231001 Non Residential buildings (Depreciation)					
Office block		LGMSD (Former LGDP)	Works Underway	17,452	21,526
Office block		Locally Raised Revenues	Completed	54,448	0
Output: Other Capital				376,820	129,449
LCII: East ward				376,820	129,449
Item: 312301 Cultivated Assets					

Vote: 568 Mityana District**2013/14 Quarter 3****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>		1,934,604	1,179,579
Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties		Other Transfers from Central Government	Completed	376,820	129,449
<i>LG Function: Local Government Planning Services</i>				16,595	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,500	0
LCII: East ward				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Cofunding of LGMSDP projects:Supply and installation of a 10,000 litres at Kyankowe P/S,Mechanised routine maintenance of Magala -Namigavu 9 kms .Construction of a five stance lined pit latrine with a urinal at Mugulu P/S in Busimbi sub county,		District Unconditional Grant - Non Wage	Completed	12,500	0
Output: Specialised Machinery and Equipment				4,095	0
LCII: West Ward				4,095	0
Item: 231005 Machinery and equipment					
District Planning unit - Procurement Of a Duplex Photo copier		LGMSD (Former LGDP)	Completed	4,095	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		189,933	153,850
Sector: Agriculture				63,727	72,976
<i>LG Function: Agricultural Advisory Services</i>				<i>63,727</i>	<i>72,976</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,727	72,976
LCII: Mpiriggwa				63,727	72,976
Item: 263201 LG Conditional grants					
Transfer to Namungo s/c		Conditional Grant for NAADS	N/A	63,727	72,976
Sector: Works and Transport				4,411	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,411</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,411	0
LCII: Mpiriggwa				4,411	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	4,411	0
Sector: Education				95,271	68,457
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,902</i>	<i>54,959</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,484	30,195
LCII: Kiteete				37,366	20,969
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three classrooms construction at Kiteete		Conditional Grant to SFG	Completed	31,629	18,983
completion of two classroom at kiteete umea		Conditional Grant to SFG	Completed	5,737	1,987
LCII: Namungo				15,118	9,225
Item: 231001 Non Residential buildings (Depreciation)					
completion of two classrooms at kasangula p/s		Conditional Grant to SFG	Completed	14,618	9,225
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Mpumudde		Conditional Grant to SFG	Completed	500	0
Output: Latrine construction and rehabilitation				2,121	0
LCII: Kiteete				1,218	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		189,933	153,850
Construction of a 2 stance lined VIP Latrine at Kiteete(retention)		Conditional Grant to SFG	Completed	511	0
payment of retention for a five stance lined pit latrine with a urinal Constructed at Kiteete and Kalangalo		Conditional Grant to SFG	Completed	706	0
LCII: Namungo Item: 231001 Non Residential buildings (Depreciation)				904	0
payment of retention for five stance lined pit latrine Constructed at Nalyankanja		Conditional Grant to SFG	Completed	904	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,298	24,764
LCII: Kiteete Item: 263104 Transfers to other govt. units				2,132	2,115
KITEETE UMEA		Conditional Grant to Primary Education	N/A	2,132	2,115
LCII: Mpiriggwa Item: 263104 Transfers to other govt. units				9,941	9,744
KASANGULA		Conditional Grant to Primary Education	N/A	2,742	2,482
MPIRIGWA CU		Conditional Grant to Primary Education	N/A	2,308	2,240
NABUTAKA		Conditional Grant to Primary Education	N/A	1,923	1,864
ST LUKE MPIRIGWA RC		Conditional Grant to Primary Education	N/A	2,968	3,159
LCII: Mugulu Item: 263104 Transfers to other govt. units				6,308	6,225
MPUMUDDE ISLAMIC		Conditional Grant to Primary Education	N/A	2,385	2,290
KISAANA UMEA		Conditional Grant to Primary Education	N/A	2,041	2,187
MUGULU RC		Conditional Grant to Primary Education	N/A	1,882	1,748

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		189,933	153,850
LCII: Namungo				6,916	6,680
Item: 263104 Transfers to other govt. units					
NAMUNGO CU		Conditional Grant to Primary Education	N/A	2,402	2,403
NAMUNGO RC		Conditional Grant to Primary Education	N/A	2,257	2,312
KAWOLONGOJJO		Conditional Grant to Primary Education	N/A	2,257	1,964
<i>LG Function: Secondary Education</i>				15,369	13,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,369	13,498
LCII: Namungo				15,369	13,498
Item: 263104 Transfers to other govt. units					
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	15,369	13,498
Sector: Health				1,600	1,200
<i>LG Function: Primary Healthcare</i>				1,600	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Namungo				1,600	1,200
Item: 263104 Transfers to other govt. units					
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				24,923	11,218
<i>LG Function: Rural Water Supply and Sanitation</i>				24,923	11,218
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	11,218
LCII: Kiteete				5,188	11,218
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Shallow Well at Kiteete		Conditional transfer for Rural Water	Completed	5,188	11,218
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Mpiriggwa				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kasangula		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	315,473
Sector: Agriculture				106,211	84,533
<i>LG Function: Agricultural Advisory Services</i>				<i>106,211</i>	<i>84,533</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,211	84,533
LCII: Kagerekamu				106,211	84,533
Item: 263201 LG Conditional grants					
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	N/A	106,211	84,533
Sector: Works and Transport				39,900	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,900</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				32,432	0
LCII: Ssekanyonyi				32,432	0
Item: 231003 Roads and bridges (Depreciation)					
Mechanised routine maintenance of Ssekanyonyi-Namigavu road 10km		LGMSD (Former LGDP)	Completed	32,432	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,468	0
LCII: Kagerekamu				7,468	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	7,468	0
Sector: Education				190,467	170,512
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,950</i>	<i>36,806</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,950	36,806
LCII: Bukooba				7,084	7,144
Item: 263104 Transfers to other govt. units					
LUKINGIREDDDE COPE CENTRE		Conditional Grant to Primary Education	N/A	1,674	1,839
KANYOGOGA		Conditional Grant to Primary Education	N/A	3,022	2,939
KATUNGULU RC		Conditional Grant to Primary Education	N/A	2,388	2,366
LCII: Bulyankuyege				2,233	2,240
Item: 263104 Transfers to other govt. units					
KITO RC		Conditional Grant to Primary Education	N/A	2,233	2,240

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	315,473
LCII: Busunju Town Board				7,997	7,602
Item: 263104 Transfers to other govt. units					
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	N/A	5,281	5,017
KIBUBULA		Conditional Grant to Primary Education	N/A	2,715	2,585
LCII: Kabbega				1,751	1,720
Item: 263104 Transfers to other govt. units					
MAKOBA		Conditional Grant to Primary Education	N/A	1,751	1,720
LCII: Kagerekamu				4,345	4,405
Item: 263104 Transfers to other govt. units					
KATIITI		Conditional Grant to Primary Education	N/A	1,967	1,980
KABASEKE ISLAMIC		Conditional Grant to Primary Education	N/A	2,378	2,425
LCII: Kasikombe				2,311	1,804
Item: 263104 Transfers to other govt. units					
KASIKOMBE		Conditional Grant to Primary Education	N/A	2,311	1,804
LCII: Kyetume				4,180	4,154
Item: 263104 Transfers to other govt. units					
ST.KIZITO KIBANYI		Conditional Grant to Primary Education	N/A	1,927	1,842
NAMUKOMAGO		Conditional Grant to Primary Education	N/A	2,254	2,312
LCII: Ssekanyonyi				8,049	7,736
Item: 263104 Transfers to other govt. units					
SSEKANYONYI RC		Conditional Grant to Primary Education	N/A	2,918	2,811
BBIRA		Conditional Grant to Primary Education	N/A	2,004	1,861
SSEKANYONYI CU		Conditional Grant to Primary Education	N/A	3,127	3,065
LG Function: Secondary Education				152,517	133,706
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,517	133,706
LCII: Busunju Town Board				105,621	92,518

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	315,473
Item: 263104 Transfers to other govt. units					
ST. FRANCIS SS BUSUNJU		Conditional Grant to Secondary Education	N/A	105,621	92,518
LCII: Ssekanyonyi				46,896	41,188
Item: 263104 Transfers to other govt. units					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	46,896	41,188
Sector: Health				60,589	60,427
LG Function: Primary Healthcare				60,589	60,427
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,197	43,184
LCII: Magala				21,697	43,184
Item: 231002 Residential buildings (Depreciation)					
Completion of Kasikombe HC II		Conditional Grant to PHC - development	Completed	21,697	43,184
LCII: Ssekanyonyi				13,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of live Fence at Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	9,000	0
Modification of Ssekanyonyi Theater at Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	6,443
LCII: Busunju				8,592	6,443
Item: 263104 Transfers to other govt. units					
St. Padre Pio HC III		Conditional Grant to PHC- Non wage	N/A	8,592	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,800	10,800
LCII: Busunju				1,600	1,200
Item: 263104 Transfers to other govt. units					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Central ward				6,800	4,200
Item: 263104 Transfers to other govt. units					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	6,800	4,200
LCII: Magala				1,600	1,200
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	315,473
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Ssekanyonyi Item: 263104 Transfers to other govt. units				6,800	4,200
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	4,200
Sector: Water and Environment				67,221	0
LG Function: Rural Water Supply and Sanitation				67,221	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kagerekamu Item: 231001 Non Residential buildings (Depreciation)				5,188	0
Construction of shallow Well at kabega		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				62,034	0
LCII: Kagerekamu Item: 231007 Other Fixed Assets (Depreciation)				42,298	0
Rehabilitation of boreholes		Conditional transfer for Rural Water	Completed	42,298	0
LCII: Kittanswa Item: 231007 Other Fixed Assets (Depreciation)				19,736	0
Drilling of Boreholes at Kittanswa		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	8,548
Sector: Education				0	8,548
LG Function: Pre-Primary and Primary Education				0	8,548
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	8,548
LCII: Not Specified				0	8,548
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	8,548

Vote: 568 Mityana District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 568 Mityana District**2013/14 Quarter 3****Checklist for QUARTER 3 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