

Vote: 568 Mityana District

2014/15 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 2014/15. 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: 6/24/2015

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

Vote: 568 Mityana District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,310,113	607,415	46%
2a. Discretionary Government Transfers	2,046,652	1,740,484	85%
2b. Conditional Government Transfers	23,798,784	14,099,922	59%
2c. Other Government Transfers	2,238,993	1,851,194	83%
3. Local Development Grant	502,956	428,447	85%
4. Donor Funding	933,237	346,472	37%
Total Revenues	30,830,735	19,073,934	62%

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	2,142,478	1,548,020	1,493,494	72%	70%	96%
2 Finance	580,478	400,549	398,636	69%	69%	100%
3 Statutory Bodies	769,273	459,137	443,289	60%	58%	97%
4 Production and Marketing	1,511,418	298,093	289,843	20%	19%	97%
5 Health	6,412,131	3,627,180	3,592,622	57%	56%	99%
6 Education	15,878,897	10,000,891	9,974,053	63%	63%	100%
7a Roads and Engineering	1,080,371	886,167	831,389	82%	77%	94%
7b Water	513,901	429,979	151,447	84%	29%	35%
8 Natural Resources	613,625	304,949	266,131	50%	43%	87%
9 Community Based Services	469,963	287,064	277,933	61%	59%	97%
10 Planning	785,427	787,890	779,205	100%	99%	99%
11 Internal Audit	72,774	36,791	36,790	51%	51%	100%
Grand Total	30,830,735	19,066,709	18,534,833	62%	60%	97%
Wage Rec't:	20,098,812	11,367,828	11,356,403	57%	57%	100%
Non Wage Rec't:	5,763,626	4,836,798	4,797,786	84%	83%	99%
Domestic Dev't	4,035,061	2,515,611	2,089,919	62%	52%	83%
Donor Dev't	933,237	346,472	290,725	37%	31%	84%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

.By end of third quarter the District Local Government had realised 62% of its annual budget instead of 75% expected in the period under review. This is because of poor performance in Local Revenue collection i.e 29% less than planned to have been collected owing to the following reasons

- No collection from Cess on produce which was stopped by a communication from higher authorities
- No collections from voluntary Transfers of 3% Estimated at shs 73,000,000 . This was stopped also by communication as in the foregoing reason
- Educational Levies estimated at shs 56,000,000 are usually collected in the 4th quarter
- Quarter 3 collections included some advances for business license collections which is usually

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

collected against calendar year. We expect collections to improve in 3rd quarter.

- Poor collections and non-remittance from animal related levies despite animals being slaughtered during the festive season.

- Inadequate enforcement for collecting BodaBoda fees at sub counties without the involvement of police. The option of collecting these fees using Bodaboda leadership at stages is also meeting a challenge.

- Nonpayment from venders at Zigoti trading centre due to poor sanitation and hygiene. The trading centre lacks a place to dump its waste. The venders are fronting this complaint and have thus refused to pay before this issue is handled.

- Lack of vigilance in revenue mobilization by all a stake holders at all levels

- The tenderer of Busunju Tax Park has failed to pay for the month of December advocating for a deduction in the tender sum.

- The land lord of Ttanda public market has considerably sold off most of the land where this market was operating and collections are not forth coming from that place. Conditional Grant transfers on the other hand showed a poor performance because of Removal of part of NAADS funding, and Donour funding was 38% less than expected owing to Donours closing out . On the expenditure side ,out of cummulative releases of Shs 19,061,809,000,97% had been spent implying that 3% remained on account unspent .This is because of the several reasons herein given by the different departmental summaries

Vote: 568 Mityana District**2014/15 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	1,310,113	607,415	46%
Sale of non-produced government Properties/assets	100	0	0%
Market/Gate Charges	74,946	42,392	57%
Other Fees and Charges	51,429	16,347	32%
Other licences	32,460	42,462	131%
Park Fees	249,663	167,695	67%
Property related Duties/Fees	190,500	38,627	20%
Public Health Licences	82,857	17,235	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,486	2,124	47%
Registration of Businesses	3,429	838	24%
Rent & rates-produced assets-from private entities	55,200	32,542	59%
Miscellaneous	26,900	10,997	41%
Sale of (Produced) Government Properties/assets	60,000	0	0%
Educational/Instruction related levies	56,000	9,642	17%
Local Service Tax	79,746	84,870	106%
Liquor licences	4,286	50	1%
Land Fees	30,500	9,788	32%
Advertisements/Billboards	5,000	3,200	64%
Business licences	179,632	90,326	50%
Application Fees	17,995	16,473	92%
Animal & Crop Husbandry related levies	19,486	13,621	70%
Voluntary Transfers	73,000	761	1%
Locally Raised Revenues	12,500	7,426	59%
2a. Discretionary Government Transfers	2,046,652	1,740,484	85%
District Unconditional Grant - Non Wage	568,929	426,696	75%
Transfer of Urban Unconditional Grant - Wage	202,793	161,428	80%
Urban Unconditional Grant - Non Wage	136,636	102,477	75%
Transfer of District Unconditional Grant - Wage	1,138,294	1,049,883	92%
2b. Conditional Government Transfers	23,798,784	14,099,922	59%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Secondary Salaries	2,994,320	1,628,607	54%
Conditional Grant to Secondary Education	1,332,186	1,332,186	100%
Conditional Grant to Primary Salaries	9,491,396	5,414,704	57%
Conditional Grant to Primary Education	447,883	409,750	91%
Conditional Grant to PHC Salaries	5,251,054	2,902,306	55%
Conditional Grant to PHC- Non wage	166,404	124,804	75%
Conditional Grant to PHC - development	166,337	141,991	85%
Conditional Grant to Women Youth and Disability Grant	13,707	10,281	75%
Conditional Grant to NGO Hospitals	140,317	105,237	75%
Conditional transfer for Rural Water	461,565	394,007	85%
Conditional Grant to Functional Adult Lit	15,027	11,271	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	40%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	6,186	75%
Conditional Grant to District Hospitals	147,434	110,577	75%
Conditional Grant to Community Devt Assistants Non Wage	3,807	2,856	75%
Conditional Grant to Agric. Ext Salaries	29,114	17,727	61%
Conditional Grant for NAADS	710,580	0	0%

Vote: 568 Mityana District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	52,424	39,318	75%
Conditional transfers to School Inspection Grant	58,894	44,113	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Tertiary Salaries	482,090	266,077	55%
NAADS (Districts) - Wage	551,535	114,058	21%
Conditional transfers to Special Grant for PWDs	28,616	21,462	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	78,624	56%
Conditional transfers to Production and Marketing	81,678	83,718	102%
Conditional transfers to DSC Operational Costs	43,214	32,409	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,798	18,000	17%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	410,561	410,562	100%
Construction of Secondary Schools	178,152	151,783	85%
2c. Other Government Transfers	2,238,993	1,851,194	83%
WOMEN Empowerment Grant	3,500	0	0%
LRDP	398,199	313,528	79%
Unspent balances – Conditional Grants	301,368	115,606	38%
Unspent balances – UnConditional Grants	90,212	90,212	100%
NATIONAL Population and housing Census	650,372	717,224	110%
Road Maintenance (Road Fund)	795,342	614,624	77%
3. Local Development Grant	502,956	428,447	85%
LGMSD (Former LGDP)	502,956	428,447	85%
4. Donor Funding	933,237	346,472	37%
LVEMP II	242,358	142,666	59%
SDS (Grant A)	690,879	56,959	8%
GAVI		5,667	
MILDMAY		42,518	
UNEPI		98,662	
Total Revenues	30,830,735	19,073,934	62%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively by end of second quarter out of the annual budget of Shs 1,310,113,000 the District had only managed to collect only 46% instead of 75 % (three quarters of the financial year) .In the third quarter alone District managed to collect Ushs.222,115,000 i.e both the district and Mityana Town Council , reflecting 68% realization.This poor performance stretching from first quarter is attributed to the following reasons below

- No collection from Cess on produce which was stopped by a communication from higher authorities
- No collections from voluntary Transfers of 3% Estimated at shs 73,000,000 . This was stopped also by communication as in the foregoing reason
- Educational Levies estimated at shs 56,000,000 are usually collected in the 4th quarter
- Quarter 3 collections included some advances for business license collections which is usually collected against calendar year. We expect collections to improve in 3rd quarter.
- Poor collections and non-remittance from animal related levies despite animals being slaughtered during the festive season.
- Inadequate enforcement for collecting BodaBoda fees at sub counties without the involvement of police. The option of collecting these fees using Bodaboda leadership at stages is also meeting a challenge.
- Nonpayment from venders at Zigoti trading centre due to poor sanitation and hygiene. The trading centre lacks a place to dump its waste. The venders are fronting this complaint and have thus refused to pay before this issue is handled.
- Lack of vigilance in revenue mobilization by all a stake holders at all levels

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Summary: Cumulative Revenue Performance

- The tenderer of Busunju Tax Park has failed to pay for the month of December advocating for a deduction in the tender sum.
- The land lord of Ttanda public market has considerably sold off most of the land where this market was operating and collections are not forth coming from that place.

(ii) Cumulative Performance for Central Government Transfers

Cummulatively by third quarter the District had realised Shs 1,645,375,000 89% of the annual District budget of other transfers for financial year 2014/15 Cummulatively this performance above the expected 75% mark was due to the census activities getting more funds than planned to cater for enumerators 5000 top up allowance. Also in part the performance is attributed to road funds flow of resources being greater in second quarter than the quarterly funds flow request. For quarter 3 alone Receipts for other transfers depicted 56% less than was planned for the quarter owing to no releases for LRDP and less than what was planned for the quarter from Road fund

(iii) Cumulative Performance for Donor Funding

By end of the third quarter of the financial year only 37% instead of 75% of the annual District donor budget of Shs 933,237,000) had been received This poor performance is due to reasons given below for third quarter poor performance. Of the total revenues planned under Donor funds for third quarter only 27% was realised owing to a 40% adjustment by a major District donor USAID attributing this to poor performance (PEPFA at National Level). Of the total revenues planned under Donor funds for the quarter only 27% was realised owing to a 40% adjustment by a major District donor USAID attributing this to poor performance (PEPFA at National Level).

Vote: 568 Mityana District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,297,487	991,638	76%	200,840	317,387	158%
Conditional Grant to PAF monitoring	28,147	21,337	76%	7,037	6,644	94%
Locally Raised Revenues	84,884	34,626	41%	21,221	12,019	57%
Multi-Sectoral Transfers to LLGs	629,094	387,089	62%	157,274	126,598	80%
District Unconditional Grant - Non Wage	61,232	88,082	144%	15,308	21,073	138%
Transfer of District Unconditional Grant - Wage	494,129	460,505	93%	0	151,052	
<i>Development Revenues</i>	844,991	556,381	66%	178,219	30,120	17%
LGMSD (Former LGDP)	76,636	68,540	89%	25,545	29,000	114%
Unspent balances – UnConditional Grants	90,212	0	0%	0	0	
Unspent balances – Conditional Grants	67,447	67,447	100%	0	0	
Other Transfers from Central Government	398,199	403,740	101%	99,550	0	0%
Multi-Sectoral Transfers to LLGs	164,254	16,654	10%	41,063	1,120	3%
District Unconditional Grant - Non Wage	48,243	0	0%	12,061	0	0%
Total Revenues	2,142,478	1,548,020	72%	379,059	347,507	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,292,824	991,638	77%	329,593	317,387	96%
Wage	489,466	460,505	94%	122,367	151,052	123%
Non Wage	803,358	531,133	66%	207,226	166,335	80%
<i>Development Expenditure</i>	844,991	501,855	59%	171,833	321,054	187%
Domestic Development	724,991	501,855	69%	141,833	321,054	226%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	2,137,815	1,493,494	70%	501,426	638,441	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		54,526	6%			
Domestic Development		54,526	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		54,526	3%			

During the quarter, the department total realised revenues amounted to Shs:347,507,000 which was just 58% of the of the quarterly planned revenues. The revenue under performance is attributed to unrealized revenue form sources like: Multi-scetoral transfers to LLGs and also the un received funds for LRDP activities. Although the total quarterly revenue out turn under performed, sources like LGMSD over performed by 14% to cater for roofings works for the office block; also, the district unconditional grant non wage over performed by 38% above the expected 100% because of need to facilitate district NRM day celebrations. On the other hand, the wage expenditure for the quarter was over by 23% as a result of staff annual salary increaments. By the end of the QTR, shs:54,526,000 was unspent, ie Shs:969,000 on Office Block A/C to cater for shattering and exterior finishings, Shs: 53,557000 on LRDP A/c to cater for procurement of 51 sheep units of 2 ewes & 1 ram

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

By the end of the QTR, shs:54,526,000 was unspent, ie Shs:969,000 on Office Block A/C to cater for shattering and exterior finishings, Shs: 53,557000 on LRDP A/c to cater for procurement of 51 sheep units of 2 ewes & 1 ram

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	80	60
No. of monitoring visits conducted	16	12
No. of monitoring reports generated	00	0
No. of monitoring visits conducted (PRDP)	00	0
No. of monitoring reports generated (PRDP)	00	0
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
No. of existing administrative buildings rehabilitated (PRDP)	00	0
No. of solar panels purchased and installed (PRDP)	00	0
No. of administrative buildings constructed (PRDP)	00	0
No. of vehicles purchased	00	0
Function Cost (US\$ '000)	2,137,815	1,493,494
Cost of Workplan (US\$ '000):	2,137,815	1,493,494

Under LRDP activities, 48 piggery units of 2 gilts and 1 boar were procured, 75 fresian cross heifers, and 60 apiary units and 4 honey harvesting gear sets were procured. 2 PAF monitoring reports were made. 60% of the established posts were filled, the construction of office block at Kunywa was at roofing level.

Vote: 568 Mityana District**2014/15 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>	566,819	383,163	68%	141,705	118,609	84%
Conditional Grant to PAF monitoring	6,367	5,302	83%	1,592	1,767	111%
Locally Raised Revenues	74,908	45,802	61%	18,727	3,999	21%
Multi-Sectoral Transfers to LLGs	290,231	169,087	58%	72,558	56,626	78%
District Unconditional Grant - Non Wage	58,717	39,746	68%	14,679	15,513	106%
Transfer of District Unconditional Grant - Wage	136,595	123,226	90%	34,149	40,704	119%
<i>Development Revenues</i>	13,659	17,386	127%	3,415	4,736	139%
Multi-Sectoral Transfers to LLGs	13,659	17,386	127%	3,415	4,736	139%
Total Revenues	580,478	400,549	69%	145,120	123,345	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,145	381,250	68%	140,537	129,491	92%
Wage	129,922	123,226	95%	32,480	40,704	125%
Non Wage	432,224	258,024	60%	108,056	88,788	82%
<i>Development Expenditure</i>	13,659	17,386	127%	3,415	4,736	139%
Domestic Development	13,659	17,386	127%	3,415	4,736	139%
Donor Development	0	0		0	0	
Total Expenditure	575,804	398,636	69%	143,951	134,227	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,913	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,913	0%			

The department during the quarter had a planned budget of 145,120,000 however managed to receive Ushs 123,345,000 giving actual realisation of 85%. The Department quarterly plan had aspects of under Budgeting in revenue projections which greatly impacted on the expenditure in with the same proportions as shown above. The Department during the quarter was to made a partial payment on the supplied printed stationery, repaired and maintained the department vehicle, conducted PAF Monitoring on Book keeping in LLGs, Paid Lunch Allowance to Lower Cadres, Carried out field inspections on revenue collection and mobilisation, facilitated Revenue enhancement meetings among others.

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

The balance on Account was partial allocation for printed stationery procured whose total payment amounted to Ushs 4,566,000 had not been effected due insufficient funds.

(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**2014/15 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	30/7/2014	30/7/2014
Value of LG service tax collection	54745754	74324955
Value of Hotel Tax Collected	0	6426000
Value of Other Local Revenue Collections	1230267697	506840101
Date of Approval of the Annual Workplan to the Council	15/8/2014	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	27/6/2014	23/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	575,804	398,636
Cost of Workplan (UShs '000):	575,804	398,636

The value of LG Service tax collection has realisation of 135% over collection due the decentralisation of the payroll hence improvement in the collection LST deductions from the centre. The value of other local revenue collection stood 41% realisation due Collection of Cess on produce was stopped by the Ministry of Local Government as per communication dated 26/5/2014 ref ADM 336/337/01 by the permanent Secretary and constituted 30% of the district Budget thus under performance.

Vote: 568 Mityana District**2014/15 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>	768,179	456,253	59%	191,958	162,889	85%
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	40%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	5,621	101%	1,385	1,874	135%
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	141,149	78,624	56%	36,270	26,208	72%
Conditional transfers to Councillors allowances and E	105,798	18,000	17%	25,380	6,000	24%
Locally Raised Revenues	79,743	33,804	42%	19,936	5,852	29%
Multi-Sectoral Transfers to LLGs	164,958	108,433	66%	41,239	52,680	128%
District Unconditional Grant - Non Wage	129,604	100,546	78%	32,401	34,700	107%
Transfer of District Unconditional Grant - Wage	45,532	47,827	105%	11,383	17,743	156%
<i>Development Revenues</i>	1,094	2,884	264%	274	0	0%
Multi-Sectoral Transfers to LLGs	1,094	2,884	264%	274	0	0%
Total Revenues	769,273	459,137	60%	192,231	162,889	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	768,179	440,405	57%	191,958	147,042	77%
Wage	211,204	131,944	62%	52,801	39,544	75%
Non Wage	556,975	308,461	55%	139,157	107,498	77%
<i>Development Expenditure</i>	1,094	2,884	264%	274	0	0%
Domestic Development	1,094	2,884	264%	274	0	0%
Donor Development	0	0		0	0	
Total Expenditure	769,273	443,289	58%	192,231	147,042	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,847	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,847	2%			

Statutory Bodies overall received shs 162,889,000 which represented 76% showing a shortfall of 24% of the total release of the second quarter against the anticipated shs 192,231,000. The above figure comprised of wage which was represented by 75% (shs 39,544,000) with a shortfall of 25% of the would be planned figure of shs 52,801,000 to make it 100%. This was due to the fact that the salary of DSC Chairperson was not paid because her term of office expired and plans are underway to relace her. District unconditional wage we received at atune of 77% (107,498,000) against the planned 139,157,000 to make it 100%, this underperformance was due to other pressing needs at the district which led to it. The locally raised revenues we performed at 29% with shs 5,852,000 against shs 19,157,000 this was attributed to the low collection in the quarter. PAF we received shs, 1,874,000 with arise of 35% from the budget due to the shift in the allocation to include the RDC's Office, Boards and Commissions received shs 7,030,000 which was 100%, Honoria for District Councillors shs 6,000,000 representing 24%, DSC operations shs 10,803,000 which was 100%, salary for political was shs 26,288,000 representing 72% excluding grautity for the nine months and Multisetrol transfers shs 41,239,000. All these funds which were sent to the department were all utilised without any balance on the account. The Department had unspent balance of shs 4,407,000/= which was due for the operations of the District Service Commission and its activities were rolled over to 4th quarter.

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

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

The District Service Commission wasn't full constituted therefore they could not absorb all these funds (shs 4,407,000) within that quarter but it was rolled to 4th Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	26
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	769,273	443,289
Cost of Workplan (UShs '000):	769,273	443,289

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

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	732,376	264,403	36%	183,094	45,601	25%
Conditional Grant to Agric. Ext Salaries	29,114	17,727	61%	7,279	5,909	81%
Conditional transfers to Production and Marketing	36,755	50,027	136%	9,189	9,189	100%
NAADS (Districts) - Wage	551,535	114,058	21%	137,884	0	0%
Locally Raised Revenues	6,737	11,580	172%	1,684	5,500	327%
Multi-Sectoral Transfers to LLGs	15,254	2,895	19%	3,814	1,000	26%
District Unconditional Grant - Non Wage	24,683	6,965	28%	6,171	6,965	113%
Transfer of District Unconditional Grant - Wage	68,298	61,150	90%	17,074	17,038	100%
<i>Development Revenues</i>	779,041	33,691	4%	194,760	11,230	6%
Conditional Grant for NAADS	710,580	0	0%	177,645	0	0%
Conditional transfers to Production and Marketing	44,923	33,691	75%	11,231	11,230	100%
Multi-Sectoral Transfers to LLGs	23,539	0	0%	5,885	0	0%
Total Revenues	1,511,418	298,093	20%	377,854	56,831	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,376	259,054	35%	183,094	74,212	41%
Wage	648,947	78,246	12%	162,237	22,947	14%
Non Wage	83,429	180,808	217%	20,857	51,264	246%
<i>Development Expenditure</i>	779,041	30,789	4%	194,760	9,813	5%
Domestic Development	779,041	30,789	4%	194,760	9,813	5%
Donor Development	0	0		0	0	
Total Expenditure	1,511,417	289,843	19%	377,854	84,025	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,348	1%			
<i>Development Balances</i>		2,902	0%			
Domestic Development		2,902	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,250	1%			

The District received a total revenue for the quarter worth Shs 56,831,000 against planned figure of shs 377,854,000. This is as a result of NAADS Grant for Development and NAADS Wage Shs 177,645,000 and 137,884,000 respectively which were not received as a result of restructuring the NAADS Programme and also Multisectoral transfers of Shs 5,885,000. The Percentage out turn is at 15% because of NAADS restructuring leading to under performance in terms of funds realised. Shs 11,230,000 under development was used to buy vaccines and repaired the lake Patrol Boat. Shs 8,250,312 remained on the Account as un Spent balance. This is a saving towards the construction of the Production Office Block at Kunywa as a result of Changing from the Construction of a one Room Block to house a Maize mill for BUSUFA farmers in Busimbi which was in the Budget. This is as a result of Outstanding queries on the BUSUFA projects that are not yet settled. Thus a reallocation to another Project. Therefore un spent balance of shs 8,250,312 is being accumulated till we get quarter four funds for capital development and start on the Construction immediately. The District supported the Department with Shs 5,500,000 in form of Cofunding that enabled the Department to carry out regular and intensive field activities as we do not have extension workers in Sub Counties. All the Outstanding Terminal Benefits obligations for terminated NAADS Extension Staff were cleared.

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

This money is being accumulated to cater for Building construction in quarter for. Thus savings in quarter three will be added to Capital development funds for quarter four to make up a total of 18,000,000 to be used in the Construction of

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

the building.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1	0
No. of farmers accessing advisory services	25000	0
No. of farmer advisory demonstration workshops	450	0
No. of farmers receiving Agriculture inputs	3750	0
Function Cost (US\$ '000)	1,319,869	137,556
Function: 0182 District Production Services		
No. of livestock vaccinated	40000	46000
No of livestock by types using dips constructed	4800	5100
No. of livestock by type undertaken in the slaughter slabs	7000	5900
No. of fish ponds stocked	24	0
Quantity of fish harvested	22000	0
Function Cost (US\$ '000)	186,348	152,047
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	3
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	12	6
No of cooperative groups supervised	30	12
No. of cooperative groups mobilised for registration	20	9
No. of cooperatives assisted in registration	20	3
No. of opportunities identified for industrial development	2	3
No. of producer groups identified for collective value addition support	23	6
No. of value addition facilities in the district	23	23
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	5,200	240
Cost of Workplan (US\$ '000):	1,511,417	289,843

The recurrent revenue of Shs 45,601,000 was received and used to pay the salaries for Extension workers, meeting Departmental operational and Coordination activities under the different sectors namely; Production Office, Crop Sector, Veterinary, Fisheries, Vermin, Entomology, Commercial Services and DATIC. The main activities under recurrent was Coordination of the Distribution of Technology inputs received under Operation Wealth Creation, Inspection, Verification and Certification. The following inputs under Operation wealth Creation were inspected and certified under CROP sector: Coffee Plantlets : 800,000, Maize: 50,601 , Beans: 3000 Kgs, Oranges: 20,000 and Cassava: 600 bags. 13 Disease investigations and Surveillance were done under Crop resources Services sector. Under Veterinary Resources Sector; Bought 500 doses for Rabbits Vaccines, Vaccinated 200 dogs and cats against rabbies. Vaccinated 5000 Poultry birds against New Castle disease, Vaccinated 800 cattle heads against FMD and Procured a 5000 litre water tank for Busujju fresh Dairy farmers was procured and handed over to the Beneficiaries. Still under Veterinary, 10 animal disease surveillance and investigations were done. Fisheries sector Conducted 8 overnight regulation and control lake patrols on lake wamala and along the roads leading from the lake; the patrol boat and the community access boats were rehabilitated and are now in good condition. Vermin sector carried out 5 Surveillance visits I Maanyi, Bbanda, Kikandwa and Kakindu. Entomology sector supported bee farmers with two advice visits in Kalangaalo and Busimbi. In Conjunction with LRDP, trained 60 farmer who received 600 bee hives from LRDP. DATIC

Vote: 568 Mityana District

2014/15 Quarter 3

Workplan 4: Production and Marketing

maintained 1.25 acres of banana plantation for demonstration and multiplication of Suckers for farmers, Maintained 6 acres of DATIC compound slashed and weeding around 11 office block buildings. However on a good note the department received more local revenue to address fishing mal practices on the Lake Wamala in order to ensure sustainable fisheries and as a result such interventions will generate more Local revenue to the District. The Veterinary sector vaccinated more animals beyond the targeted number because the District had a problem of stray dogs that were biting people and killed two people as a result of rabies in Kakindu. Thus the district procured Vaccines and vaccinated all dogs in Kakindu and Surrounding Sub Counties where such incidences occurred. Under Advisory, there were no Extension Workers in all Sub Counties as a result of Restructuring NAADS Programme and hence leading to zero performance.

Vote: 568 Mityana District**2014/15 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>	5,800,341	3,314,689	57%	1,451,126	1,127,563	78%
Conditional Grant to PHC Salaries	5,251,054	2,902,306	55%	1,312,764	969,992	74%
Conditional Grant to PHC- Non wage	166,404	124,804	75%	41,601	41,496	100%
Conditional Grant to District Hospitals	147,434	110,577	75%	38,109	36,859	97%
Conditional Grant to NGO Hospitals	140,317	105,237	75%	35,079	35,079	100%
Locally Raised Revenues	1,231	0	0%	308	0	0%
Multi-Sectoral Transfers to LLGs	92,131	70,765	77%	22,823	44,136	193%
District Unconditional Grant - Non Wage	1,769	1,000	57%	442	0	0%
<i>Development Revenues</i>	611,790	312,491	51%	148,875	161,884	109%
Conditional Grant to PHC - development	166,337	141,991	85%	41,584	58,822	141%
Donor Funding	389,163	155,459	40%	97,291	98,499	101%
Unspent balances – Conditional Grants	16,290	10,398	64%	0	0	
Multi-Sectoral Transfers to LLGs	40,000	4,643	12%	10,000	4,563	46%
Total Revenues	6,412,131	3,627,180	57%	1,600,001	1,289,447	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,800,341	3,314,689	57%	1,451,125	1,127,563	78%
Wage	5,251,054	2,902,306	55%	1,312,764	969,992	74%
Non Wage	549,287	412,383	75%	138,362	157,570	114%
<i>Development Expenditure</i>	611,790	277,933	45%	148,876	161,678	109%
Domestic Development	222,627	139,856	63%	51,585	46,210	90%
Donor Development	389,163	138,076	35%	97,291	115,468	119%
Total Expenditure	6,412,131	3,592,622	56%	1,600,001	1,289,240	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,558	6%			
Domestic Development		17,175	8%			
Donor Development		17,383	4%			
Total Unspent Balance (Provide details as an annex)		34,558	1%			

81% of the planned quarterly revenue was received by the department and 81% was the overall Quarterly Expenditure. PHC Salaries received was less by 26% due some isolated cases of underpayment to some staff. The District Hospital received 3% less funding due to budget cuts Multisectoral transfers to LLGs was more by 93% than planned due to critical activities which needed special attention and funding than had been planned for in the quarter. From Local Revenue and District Unconditional Grant- Non wage, the Department received 0% due to a small resource envelope for the District and Lower Local Governments amidst competing activities to be funded. PHC Development received in the Quarter was more by 41% than planned because the centre did not follow our planned funds flow request, Donor funding was received was more by 1% than planned due additional funding from MOH/UNEPI to support House to House polio immunisation. Phc Wage Expenditure was less by 26% than planned due some isolated cases of underpayment to some staff, Domestic development spent was less by 19% than planned because of less certified construction works by end of the quarter, Donor Development spent was more by 19% than planned due to critical activities funded and implemented in the quarter.

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

Shs. 17,383,864 for ongoing EMTCT activities supported Mildmay remained unspent by end of the quarter, and Shs 17,175,498 PHC Development remained unspent by end of the quarter because the certified construction works were

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 5: Health**

less by that amount.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of VHT trained and equipped (PRDP)	800	0
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	389061763
Value of health supplies and medicines delivered to health facilities by NMS	466434783	1277488969
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
%age of approved posts filled with trained health workers	75	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17064	20755
No. and proportion of deliveries in the District/General hospitals	5589	4299
Number of total outpatients that visited the District/ General Hospital(s).	125750	50363
Number of outpatients that visited the NGO Basic health facilities	5672	50124
Number of inpatients that visited the NGO Basic health facilities	5672	5014
No. and proportion of deliveries conducted in the NGO Basic health facilities	1620	1316
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020	4248
Number of trained health workers in health centers	280	70
No. of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	266604	186486
Number of inpatients that visited the Govt. health facilities.	3500	6190
No. and proportion of deliveries conducted in the Govt. health facilities	3926	3326
%age of approved posts filled with qualified health workers	75	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	12
No. of children immunized with Pentavalent vaccine	8840	6259
No. of villages which have been declared Open Defecation Free(ODF)	10	4
No of staff houses constructed	2	2
Function Cost (US\$ '000)	6,412,131	3,592,622
Cost of Workplan (US\$ '000):	6,412,131	3,592,622

Value of medical supplies from NMS to the District Hospital was more by 12% than planned due to emergency orders made, and to Lower Health facilities it was less by 5% than planned due to failure by some Health facilities to submit orders to NMS timely. The percentage of posts filled with trained Health workers was less by 7% than planned due to some Health workers left service, some retired and 3 died yet there is no District Service Commission to recruit and cover the gap, the number of children immunised with pentavalent vaccine was more by 47% than planned due to more funding towards immunisation activities by MOH/UNEPI like House to House Polio Immunisation which was implemented in January, outpatients reported by District hospital was less by 40% than planned due to Government

Vote: 568 Mityana District

2014/15 Quarter 3

Workplan 5: Health

interventions like distribution of nets thus a fall in the number of people falling sick to visit the Health facilities, number of VHTs trained and equipped (PRDP) is less than planned by 100% because the District is not in PRDP and this was planned in error, number of trained health workers in health centres was less by 75% than planned due to innadequate funding, the prportion of deliveries in institutions has increased from 56% to 75% due to improved Medicine and Medical supplies availability of availabilty of staff at facilities.

Vote: 568 Mityana District**2014/15 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>	15,338,202	9,576,211	62%	4,014,518	3,217,016	80%
Conditional Grant to Tertiary Salaries	482,090	266,077	55%	120,522	87,876	73%
Conditional Grant to Primary Salaries	9,491,396	5,414,704	57%	2,372,849	1,828,724	77%
Conditional Grant to Secondary Salaries	2,994,320	1,628,607	54%	748,580	549,987	73%
Conditional Grant to Primary Education	447,883	409,750	91%	149,294	130,300	87%
Conditional Grant to Secondary Education	1,332,186	1,332,186	100%	444,062	444,062	100%
Conditional transfers to School Inspection Grant	58,894	44,113	75%	14,724	14,709	100%
Conditional Transfers for Primary Teachers Colleges	410,561	410,562	100%	136,854	136,854	100%
Locally Raised Revenues	54,000	9,070	17%	13,500	0	0%
Multi-Sectoral Transfers to LLGs	10,540	3,737	35%	490	2,813	574%
District Unconditional Grant - Non Wage	10,800	3,820	35%	2,260	3,820	169%
Transfer of District Unconditional Grant - Wage	45,532	53,584	118%	11,383	17,872	157%
<i>Development Revenues</i>	540,695	424,680	79%	155,058	185,038	119%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Construction of Secondary Schools	178,152	151,783	85%	59,384	63,709	107%
LGMSD (Former LGDP)	30,944	17,916	58%	30,944	17,916	58%
Unspent balances – Conditional Grants	72,678	36,342	50%	0	0	
Multi-Sectoral Transfers to LLGs	48,268	38,821	80%	12,067	28,920	240%
Total Revenues	15,878,897	10,000,891	63%	4,169,576	3,402,054	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,338,202	9,575,273	62%	3,834,081	3,218,146	84%
Wage	13,013,337	7,362,973	57%	3,253,334	2,484,458	76%
Non Wage	2,324,865	2,212,300	95%	580,746	733,687	126%
<i>Development Expenditure</i>	540,695	398,780	74%	152,943	216,006	141%
Domestic Development	540,695	398,780	74%	152,943	216,006	141%
Donor Development	0	0		0	0	
Total Expenditure	15,878,897	9,974,053	63%	3,987,024	3,434,152	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		938	0%			
<i>Development Balances</i>		25,900	5%			
Domestic Development		25,900	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,838	0%			

The department received a total of shs.3,402,054,000 which was 82% of the total planned to be received in the quarter both as recurrent and development which was spent as follows: Construction of secondary schools had an allocation of 107% to cater for the completion of a two unit laboratory at Kiwawu S.S.S which was at roofing level, Fixing of windows and door frames. Finishing a 2 classroom block at kalangaalo S.S which was at ring beam level. SFG had a fund flow of 141% to cater for construction works of classrooms and latrines to completion. Under LGMSDP: An allocation of 58% was made to cater for the ongoing projects/work in progress of a 5 stance VIP latrine at Kiyogaanyi which was at Pit excavation level. Construction of a 5 stance VIP latrine at Lugo which was at roofing level. District unconditional non-wage Grant had an allocation of 169% to cater for payment of arrears and procurement of Form x and Identity Cards for P7 candidates of 2014. USE; Government provided funding on a timely basis to all government secondary schools and 12 private secondary schools under UPOLET to 100%. School Inspection and Monitoring; Funding was provided during 3rd quarter to 100%. Inspection in 151 UPE schools focussing on MLA in Primary Four. Monitoring was also done in 29 schools out of 50 targeted schools. Funding to PTC: Funding was provided at

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 6: Education**

100% to facilitate training of 450 student teachers at Busuubizi Core PTC. Under UPE: Under UPE to consolidate the achievements to the expansion of access to equitable pre-primary and primary education intervention in various areas were undertaken through the recurrent programmes - capitation for all children in all the 151 primary schools and 5 cope centres was paid. Though some schools had deductions in their actual releases originating from the centre with unexplained reasons

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

Balance on account was due to Works which were still in progress for the Construction of a 5 stance VIP Latrine at Kiyogaanyi, construction of a 3 stance VIP Latrine at Luwunga. All these had not been completed 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: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	1288
No. of qualified primary teachers	1339	1279
No. of textbooks distributed	8000	0
No. of pupils enrolled in UPE	55894	47333
No. of student drop-outs	432	401
No. of Students passing in grade one	650	659
No. of pupils sitting PLE	8000	7971
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	15	1
Function Cost (UShs '000)	10,357,447	6,086,664
Function: 0782 Secondary Education		
No. of students enrolled in USE	9144	9767
No. of classrooms constructed in USE	0	1
No. of science laboratories constructed	0	1
No. of teaching and non teaching staff paid	249	246
No. of students passing O level	2830	2830
No. of students sitting O level	2830	2830
Function Cost (UShs '000)	4,504,506	3,111,574
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	43
No. of students in tertiary education	450	450
Function Cost (UShs '000)	892,651	676,638
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	360	151
No. of secondary schools inspected in quarter	60	49
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	124,293	99,176
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,878,897	9,974,053

Payment of Primary school teachers' salary, secondary, tertiary and headquarter staff. Payment of construction works for classroom block at Kalangaalo S.S. Completion of a 2 unit laboratory at Kiwawu S.S., Construction of a 2

Vote: 568 Mityana District

2014/15 Quarter 3

Workplan 6: Education

classroom block with furniture at Kalangaalo R/C, Construction of a 2 classroom block with furniture at Mpumudde UMEA, Construction of a 2 classroom block with furniture at Kabayenga P/s, Construction of a 5 stance VIP latrine at Kitem, Inspected and monitored 151 Primary schools. Currently the department has 1288 primary teachers being paid via the payroll less 51 posts of the 1399. 51 posts have been declared vacant and require filling. Secondary school staffing levels stood at 246 out of 249 for both teaching and non-teaching staff in 11 government aided secondary schools. Tertiary instructors staffing levels stood at 43 out of 49. The number of students in tertiary institutions had enrolment of 450. The enrolment for pupils in 151 UPE schools and 5 cope centres was 47333. However the dropout rate was 5%.

Vote: 568 Mityana District**2014/15 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>	95,265	61,519	65%	23,816	16,804	71%
Locally Raised Revenues		290		0	0	
Multi-Sectoral Transfers to LLGs	49,733	21,604	43%	12,433	4,652	37%
Transfer of District Unconditional Grant - Wage	45,532	39,625	87%	11,383	12,152	107%
<i>Development Revenues</i>	985,106	824,647	84%	277,151	204,322	74%
LGMSD (Former LGDP)	22,592	29,677	131%	22,592	29,677	131%
Other Transfers from Central Government	795,342	614,624	77%	198,836	130,550	66%
Multi-Sectoral Transfers to LLGs	167,172	180,346	108%	55,724	44,095	79%
Total Revenues	1,080,371	886,167	82%	300,967	221,126	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,265	61,519	65%	23,816	16,804	71%
Wage	45,532	39,625	87%	11,383	12,152	107%
Non Wage	49,733	21,894	44%	12,433	4,652	37%
<i>Development Expenditure</i>	985,106	769,869	78%	277,151	242,686	88%
Domestic Development	985,106	769,869	78%	277,151	242,686	88%
Donor Development	0	0		0	0	
Total Expenditure	1,080,371	831,389	77%	300,967	259,490	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		54,778	6%			
Domestic Development		54,778	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,778	5%			

In the third quarter the department realised revenues amounting to Shs 221,126,000 which was 73% of the quarterly budgeted revenue. The 43% revenue shortfall is attributed to under performance in sources like: Locally raised revenue where null funds were realised. Multi-sectoral transfers to LLGs and other transfer from the central Gov't under performed because less funds were realised from the central treasury. The District unconditional grant- wage over performed by 7% because of the acting allowances for district engineer, Shs: 54,778,000 which which is 5% of the cumulative received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts for rehabilitation of bambula-Kibanda, and Butebi-Nakibanga

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

Shs:54,778,000 which repre 5% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts for bambula-Kibanda, and Butebi-Nakibanga

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	48	48
Length in Km of urban unpaved roads rehabilitated	8	0
Length in Km of Urban unpaved roads routinely maintained	5	6
Length in Km of Urban unpaved roads periodically maintained	8	5
Length in Km of District roads routinely maintained	306	268
Length in Km of District roads periodically maintained	52	34
No. of bridges maintained	6	21
Length in Km. of rural roads constructed	10	0
Function Cost (US\$ '000)	976,559	804,372
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	103,812	27,017
Cost of Workplan (US\$ '000):	1,080,371	831,389

The district was able to maintain 25km of district roads under mechanised routine, paid for road gang wages for the month of january and febraury which represents 50% of the physical works done of the budegted roads. The district was still doing mechanised road maintenace of bambula-kibanda, butebi-nakibanga and bbanda-lusalira representing 50% balance works. The district also did swamp improvement on Kitenga and Mwera swamp these were extra funds that were not part of the original budget. At the close of the quarter the district had on going works on Butebi-Nakibanga, Gravelling works on Bambula-Kibanda and Bbanda-Lusalira

Vote: 568 Mityana District**2014/15 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>	52,336	35,972	69%	13,084	11,887	91%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	850	0	0%	213	0	0%
Transfer of District Unconditional Grant - Wage	29,486	19,472	66%	7,371	6,387	87%
<i>Development Revenues</i>	461,565	394,007	85%	115,391	163,224	141%
Conditional transfer for Rural Water	461,565	394,007	85%	115,391	163,224	141%
Total Revenues	513,901	429,979	84%	128,475	175,111	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,336	24,085	46%	13,584	0	0%
Wage	29,486	13,085	44%	7,371	0	0%
Non Wage	22,850	11,000	48%	6,213	0	0%
<i>Development Expenditure</i>	461,565	127,362	28%	114,891	50,428	44%
Domestic Development	461,565	127,362	28%	114,891	50,428	44%
Donor Development	0	0		0	0	
Total Expenditure	513,901	151,447	29%	128,475	50,428	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,887	23%			
<i>Development Balances</i>		266,644	58%			
Domestic Development		266,644	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		278,531	54%			

The planned quarterly budget was Shs 128,475,000 but the sector received Shs 175,111,000 which is 36% an increment as per the planned budget for the quarter and this has caused an increment in the development revenues due to change in policy by the ministry and of the released funds at the end of the quarter only 39% of the funds was spent

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

Of the received revenue in the quarter 278,531,000= which is 54% was unspent due to uncompleted projects by different contractors in the sector and the request for the outstanding balances for Chine-Geo Uganda Ltd.

(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**2014/15 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	18
No. of water points tested for quality	40	15
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	70	70
No. of water and Sanitation promotional events undertaken		1
No. of water user committees formed.		12
No. Of Water User Committee members trained		450
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2
No. of public latrines in RGCs and public places		1
No. of springs protected		2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		4
No. of deep boreholes drilled (hand pump, motorised)	12	9
No. of deep boreholes rehabilitated	40	35
Function Cost (US\$ '000)	513,901	151,447
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	513,901	151,447

At the end of the quarter different activities in the sector have been carried out and these are; 18no of supervision visits were carried out to all the projects that were going on in the quarter for both during and after construction and the number is high due to the time that was spent on projects and they going on concurrently, 85no of water points were tested for quality and surveillance, 3no district water and sanitation coordination meetings are sofa held, 4no planned mandatory public notices were published, 1no sanitation promotional event was carried in bulera at mwererwe c/u primary school, 9no of water user committees were established and formed, 450 committee members were trained which is like an abnormal performance but its not the error was in planning from the person that did the entry into the LOGBT, 1no public lined latrine was constructed in maanyi at kimuli play ground, 2no protected springs were constructed in Butayunja and Kakindu S/counties, 4no shallow wells were constructed (as per the data in mother tool of the budget that is what was planned but in actual sense 13no shallow wells were constructed instead of 4no), 9no boreholes were drilled and constructed and sofa 35 boreholes have been repaired.

Vote: 568 Mityana District**2014/15 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>	190,315	143,878	76%	47,579	48,629	102%
Conditional Grant to District Natural Res. - Wetlands (	8,248	6,186	75%	2,062	2,062	100%
Locally Raised Revenues	4,719	12,045	255%	1,180	525	45%
Multi-Sectoral Transfers to LLGs	52,821	26,461	50%	13,205	14,031	106%
District Unconditional Grant - Non Wage	22,081	5,582	25%	5,520	4,182	76%
Transfer of District Unconditional Grant - Wage	102,446	93,603	91%	25,612	27,828	109%
<i>Development Revenues</i>	423,311	161,071	38%	190,722	220	0%
Donor Funding	242,358	142,666	59%	169,650	0	0%
LGMSD (Former LGDP)	18,000	18,000	100%	16,000	0	0%
Unspent balances – Conditional Grants	142,666	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	20,286	405	2%	5,072	220	4%
Total Revenues	613,625	304,949	50%	238,300	48,849	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,314	143,424	75%	47,612	48,306	101%
Wage	102,446	93,602	91%	25,920	27,828	107%
Non Wage	87,868	49,822	57%	21,692	20,478	94%
<i>Development Expenditure</i>	423,311	122,707	29%	190,688	4,034	2%
Domestic Development	180,953	18,405	10%	21,038	220	1%
Donor Development	242,358	104,302	43%	169,650	3,814	2%
Total Expenditure	613,625	266,131	43%	238,300	52,340	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		454	0%			
<i>Development Balances</i>		38,364	9%			
Domestic Development		0	0%			
Donor Development		38,364	16%			
Total Unspent Balance (Provide details as an annex)		38,818	6%			

The budget for the quarter was 238,300,000shs but shs 48,849,000 was received and spent which is 20% of the budget due to an untimely release of donor funds and lower locally raised revenue. The total expenditure for conditional grant of ENR was 100% because the funds were received in time. Recurrent expenditure and unconditional grant were less than 100% due to inadequate funding. Multisectoral transfers increased by 6% due to additional funding from unconditional grant. The 109% wage expenditure is attributed to the salary increment which was effected at the beginning of this financial year. The unspent balance of 38,948,000 is for stocking the fish ponds and payment of the contractor after completing the wetland demarcation process.

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

Shs38,818,000 for LVEMPII was unspent because the contractor for wetland demarcation had abandoned the work and that for stocking of fish ponds had not yet completed the work to effect payment due to the dry season which delayed the activity.

(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**2014/15 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)	32	12
Number of people (Men and Women) participating in tree planting days	200	180
No. of Agro forestry Demonstrations	6	1
No. of community members trained (Men and Women) in forestry management	30	10
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	4	3
Area (Ha) of Wetlands demarcated and restored	8	6
No. of community women and men trained in ENR monitoring	500	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	12	3
Function Cost (UShs '000)	613,625	266,131
Cost of Workplan (UShs '000):	613,625	266,131

Only 37.5% of planned area of trees were established because the area was over estimated during planning but 90% of the targeted people participated in tree planting days because of good mobilization. No agroforestry demonstrations were established due to lack of funds. Only 10 community members were trained in forestry management due to inadequate funding. Training of community women and men in ENR monitoring will be done in 4th quarter. Monitoring and compliance surveys were not undertaken due to lack of funds. Only 3 land disputes have been reported and settled so far.

Vote: 568 Mityana District**2014/15 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>	203,947	172,071	84%	50,987	57,624	113%
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%	952	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	3,720	142%	657	2,000	305%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	19,062	21,136	111%	4,766	6,499	136%
District Unconditional Grant - Non Wage	3,774	1,300	34%	943	900	95%
Transfer of District Unconditional Grant - Wage	113,829	100,045	88%	28,457	32,935	116%
<i>Development Revenues</i>	266,015	114,993	43%	73,453	43,080	59%
Donor Funding	172,806	45,735	26%	43,202	13,403	31%
LGMSD (Former LGDP)	90,241	66,439	74%	30,080	29,677	99%
Unspent balances – Conditional Grants	2,286	1,419	62%	0	0	
Multi-Sectoral Transfers to LLGs	682	1,400	205%	170	0	0%
Total Revenues	469,963	287,064	61%	124,440	100,704	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,947	166,707	82%	50,988	63,671	125%
Wage	113,829	100,045	88%	28,457	32,935	116%
Non Wage	90,118	66,662	74%	22,531	30,737	136%
<i>Development Expenditure</i>	266,015	111,226	42%	73,452	40,513	55%
Domestic Development	93,209	65,492	70%	30,251	27,110	90%
Donor Development	172,806	45,734	26%	43,202	13,403	31%
Total Expenditure	469,963	277,933	59%	124,440	104,184	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,364	3%			
<i>Development Balances</i>		3,767	1%			
Domestic Development		3,766	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,130	2%			

Locally raised revenues stand at 305% because the department received an extra 2 million shillings than what was budgeted and . More was received in form of salary beyond the Qtr's anticipation thus pushing wage revenue to 120%.

Development revenues realized 59% out turn because we received less funding than anticipated from SDS and LGMSD-CDD. On the other hand, multi sectoral transfers to LLGs during the Qtr was higher than anticipated.

The unspent balance of 2% is for PWD-Special Grant which is awaiting process of group formation worth to be given this money, Council's grant awaiting to be topped on in the next qtr for an activity that required much funding, YLP funds meant for operational costs and CDD operations for LLGs.

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

The unspent balance is PWD special grant which is waiting process of group formation to identify groups worth to be given money , more so, YLP, Council grant ,CDD is waiting to be topped on next qtr for activities which require much funding,

Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	22
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	810
No. of children cases (Juveniles) handled and settled	20	14
No. of Youth councils supported	13	13
No. of women councils supported	13	13
Function Cost (UShs '000)	469,963	277,933
Cost of Workplan (UShs '000):	469,963	277,933

Supported operations of the department (Stationary, Bank charges & office imprest), Supported operations of Councils (Meetings and operational costs) and their operational because financial support received, All CDOs are functional because they are supported to implement their duties by SDS - Programme 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), Rehabilitation and integration of children in contact with the law, Supported 15 Child protection community/ Outreaches clinics, Provision of emergency support to abandoned children and). Supported , Supported 9 groups with CDD empowerment grants.Supported 24 women delegates to attend National Women's day celebrations held in Kabale District ,Deflected funds to support the old 9 LLG / Sub-county women council activities.Under Youth livelihood programme (YLP) Supported two youth groups youth livelihood grant one of Namungo and Kalangalo Sub-counties Awakula Enume Tiiyo Youth Piggery group ,Nalyamagonja fish Farming project,and Deflected funds for Monitoring of YLP Projects by STPC AND SEC at sub-county level

Vote: 568 Mityana District**2014/15 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>	744,396	768,039	103%	23,506	17,103	73%
Conditional Grant to PAF monitoring	6,371	4,252	67%	1,593	1,418	89%
Locally Raised Revenues	20,177	1,500	7%	5,044	0	0%
Other Transfers from Central Government	650,372	717,224	110%	0	0	
Multi-Sectoral Transfers to LLGs	28,988	18,247	63%	7,247	6,261	86%
District Unconditional Grant - Non Wage	15,723	3,800	24%	3,931	1,900	48%
Transfer of District Unconditional Grant - Wage	22,766	23,016	101%	5,691	7,524	132%
<i>Development Revenues</i>	41,031	19,851	48%	12,935	3,248	25%
Donor Funding	8,910	2,612	29%	2,228	798	36%
LGMSD (Former LGDP)	24,296	12,553	52%	8,099	1,700	21%
Multi-Sectoral Transfers to LLGs	7,825	4,687	60%	2,608	750	29%
Total Revenues	785,427	787,890	100%	36,441	20,351	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	744,397	759,354	102%	23,007	17,103	74%
Wage	22,766	23,016	101%	5,691	7,524	132%
Non Wage	721,631	736,338	102%	17,315	9,579	55%
<i>Development Expenditure</i>	41,031	19,851	48%	13,434	3,248	24%
Domestic Development	32,121	17,240	54%	8,666	2,450	28%
Donor Development	8,910	2,612	29%	4,769	798	17%
Total Expenditure	785,427	779,205	99%	36,441	20,350	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,685	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,685	1%			

In third quarter ,planning unit realized 46% less than what was planned. This is attributed to receiving no Local revenue owing to no consideration for the unit from the in quarter revenue in flow. The unit received 52% of what it had planned to get for the quarter of the Unconditional grant non wage owing to competing demands from other departments .PAF monitoring also indicated 11% less than what had been planned owing to allocation issues .Donour funding is another source of funding that perfomed less than planned for the quarter i.e 64% less owing to considerations by the donor community. LGMSDP performance was also low i.e at 79% less than what was planned for the quarter owing for the need to level by percentage for all beneficiaries i.e 75% by third quarter. However ,despite the poor performance as given in the foregoing, un conditional grant wage perfomed at 325 more than planned owing to salary enhancements.

Cumulatively by end of third quarter Planning unit had received Shs 787,890,000 but by end of third quarter ,had spent Shs 779,205,000 and leaving a balance of Shs 8,685,000 for Census .

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

The un spent balance(8,685,000/=) were in respect of UBOS funds not spent by close of quarter because of delay in approving a reallocation by UBOS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 568 Mityana District**2014/15 Quarter 3****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings		9
Function Cost (UShs '000)	785,427	779,205
Cost of Workplan (UShs '000):	785,427	779,205

For the standard outputs, the unit had a 100 % performance as 3 sets of minutes were in place .The unit's staff was paid all the three months of the quarter.

Vote: 568 Mityana District**2014/15 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>	72,774	36,791	51%	18,193	13,608	75%
Conditional Grant to PAF monitoring	6,000	2,806	47%	1,500	1,403	94%
Locally Raised Revenues	25,195	0	0%	6,299	0	0%
Multi-Sectoral Transfers to LLGs		721		0	0	
District Unconditional Grant - Non Wage	7,430	5,435	73%	1,858	2,835	153%
Transfer of District Unconditional Grant - Wage	34,149	27,830	81%	8,537	9,371	110%
Total Revenues	72,774	36,791	51%	18,193	13,608	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,774	36,790	51%	18,194	13,607	75%
Wage	34,149	27,830	81%	8,537	9,371	110%
Non Wage	38,625	8,961	23%	9,656	4,237	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,774	36,790	51%	18,194	13,607	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

...The department budgeted to receive 18,193,000 but received 13,608,000 which was 23% less than the planned quarterly budget. This was because the department received 0% of the budgeted local revenue 94% of Budget PAF funds. However, the department received 140% of the budgeted wages because originally the Examiner of accounts in the Mityana town council was erroneously not budgeted for yet the wage was paid in full.

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

No Balances

(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	6
Date of submitting Quarterly Internal Audit Reports	31/07/2014	30/04/2015
Function Cost (UShs '000)	72,774	36,790
Cost of Workplan (UShs '000):	72,774	36,790

The department has been able to carry out second quarter and third quarter statutory audit for f/y 2014/15 which is 75% annual performance producing two reports per quarter. However, the availability of limited financial resources have limited our audit scope. Despite of the compilation of two quarterly reports their scope is limited by the financial and logistical problems.

Vote: 568 Mityana District

2014/15 Quarter 3

Vote: 568 Mityana District**2014/15 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)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	4 monitoring reports made	4 monitoring reports made
	1 burrial cases attended	3 burrial cases attended
	3 monthly payments for electricity and water bills.	3 monthly payments for electricity and water bills.
	1 meetings with sub county leaders held	1 meetings with sub county leaders held
	3 security meetings held	3 security meetings held
	4 officers facilitated to attend workshops and seminars.	4 officers facilitated to attend workshops and seminars.
General Staff Salaries		151,052
Incapacity, death benefits and funeral expenses		317
Workshops and Seminars		120
Books, Periodicals & Newspapers		196
Computer supplies and Information Technology (IT)		2,342
Welfare and Entertainment		2,700
Special Meals and Drinks		383
Printing, Stationery, Photocopying and Binding		615
Small Office Equipment		529
Bank Charges and other Bank related costs		160
Subscriptions		1,500
Electricity		1,800
Water		651
Travel inland		11,360
Maintenance - Civil		0
Maintenance – Other		0
Tax Account		5,733
Donations		642
Wage Rec't:	71,668	151,052
Non Wage Rec't:	72,673	29,048
Domestic Dev't:		
Donor Dev't:		
Total	144,341	180,100
Output: Human Resource Management		

Vote: 568 Mityana District**2014/15 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:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	staff performance appraised staff counselled monthly pay change forms submitted
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,712
<i>Travel inland</i>		3,247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,987	6,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,987	6,959
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in anaesthetic management 1 staff member trained in administrative law. - 1 staff Member for IT/Computer Science diploma)	2 (Paid tuition for 1 Staff (Nampijja Justine) for a post graduate diploma in monitoring and evaluation paid tuition for 1 staff (Mukasa Joseph) for a post graduate diploma in financial management.)
Availability and implementation of LG capacity building policy and plan	YES (Mityana District Head quarters)	YES (Mityana District Head quarters)
Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff mentored	Inducted head teachers of secondary schools, sub county chiefs and in-charges of health centre four and medical superintendent on how to fill and complete performance agreements. And assessment reports. Trained 90 officers on pre-retirement package; among
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,000	0
<i>Donor Dev't:</i>		
Total	11,000	0
Output: Supervision of Sub County programme implementation		

Vote: 568 Mityana District**2014/15 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		
% age of LG establish posts filled	15 (monitoring reports on government programmes and policies.)	20 (monitoring reports on government programmes and policies.)
Non Standard Outputs:	3 PAF monitoring reports made	3 PAF monitoring reports made
	office rent for town boards paid	facilitation of Town board operations
	town boards facilitated to operate.	Annual Board of survey facilitated
	Annual Board of survey conducted	1 Monitoring and supervision reports in place under SDS activities
	1 Monitoring and supervision reports in place under SDS activities	
Travel inland		500
Rental – non produced assets		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	4,500	500
Domestic Dev't:		
Donor Dev't:		
Total	4,500	500
Output: Office Support services		
Non Standard Outputs:	4 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad	1 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad
Travel inland		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	2,200	0
Domestic Dev't:		
Donor Dev't:		
Total	2,200	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	00 (N/A)	0 (N/A)
No. of monitoring visits conducted	4 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)	4 (monthly vehicle servicing done daily lavatory cleaning done quarterly copmuter maintenance done)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.
Small Office Equipment		0
Maintenance - Vehicles		1,416
Maintenance – Other		0

Vote: 568 Mityana District**2014/15 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: 6,666 1,416

Domestic Dev't:

Donor Dev't:

Total 6,666 1,416**Output: Records Management**

Non Standard Outputs:

monthly payment for post office box

Collection and dispatch of correspondences in and out of the district done

Computer supplies and Information Technology (IT) 0

Postage and Courier 51

Travel inland 250

Wage Rec't:

Non Wage Rec't: 750 301

Domestic Dev't:

Donor Dev't:

Total 750 301**Output: Information collection and management**

Non Standard Outputs:

weekly Radio talk shows, PAF monitoring and public meetings(Barazas)

weekly Radio talk shows, PAF monitoring

Travel inland 1,512

Wage Rec't:

Non Wage Rec't: 3,875 1,512

Domestic Dev't:

Donor Dev't:

Total 3,875 1,512**3. Capital Purchases****Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

1 (Office block roofed)

1 (Continuation with construction of second ring beam and roofing of office block at kunywa)

No. of administrative buildings constructed

00 (N/A)

0 (N/A)

No. of solar panels purchased and installed

00 (N/A)

0 (N/A)

Non Standard Outputs:

Continue with roofing plastering and shuttering district headquarters at Kunywa

Continue with roofing plastering and shuttering district headquarters at Kunywa

Non Residential buildings (Depreciation) 39,296

Vote: 568 Mityana District**2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,220	39,296
<i>Donor Dev't:</i>		0
Total	20,220	39,296

Output: Other Capital

Non Standard Outputs:	piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets.
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<i>Land</i>		280,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,550	280,638
<i>Donor Dev't:</i>		0
Total	99,550	280,638

Additional information required by the sector on quarterly Performance

Inadequate vehicles to facilitate field monitoring and activity coordination, high electricty tariffs leads to high cost of administration.

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

Date for submitting the Annual Performance Report	()	30/7/2014 (District Annual Performance report submitted)
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.coordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printe	completion certification for Motor Vechile Repairs , Monthly Staff Salaries paid , Printed stationery procured & Deliverd . Monthly Finanical reports for supervised operations prepared and submitted
<i>General Staff Salaries</i>		40,704
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,402
<i>Printing, Stationery, Photocopying and Binding</i>		8,100
<i>Subscriptions</i>		300
<i>Travel inland</i>		3,831

Vote: 568 Mityana District**2014/15 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)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		5,228
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Maintenance – Other</i>		335
<i>Wage Rec't:</i>	32,480	40,704
<i>Non Wage Rec't:</i>	20,000	21,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,480	61,999
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	215568567 (Collection and receipt of other revenue at the district Hqts , mityana town council and Sub County with exception of LST)
Value of Hotel Tax Collected	0	2507000 (collection of 2,507,000 by Mityana Town Council)
Value of LG service tax collection	0	4040000 (Collection and receipt of LST at the district Hqts and Sub County Level)
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly Revenue prepared and submitted by 12 Lower Local Government. Monitoring and Inspection Reports prepared and submitted to finance committee and management
<i>Travel inland</i>		6,449
<i>Special Meals and Drinks</i>		308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,652	6,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,652	6,757
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	30/5/2014 (District Annual intergrated work plan and budget approved by council)
Date for presenting draft Budget and Annual workplan to the Council	0	23/4/2014 (Draft Budget and Annual Workplan presented to Council)
Non Standard Outputs:	n/a	printing and cirulation of 40 copies of approved District Budget F/Y 2014/15
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0

Vote: 568 Mityana District**2014/15 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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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	3,000	0
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Output: LG Expenditure mangement Services

Non Standard Outputs:	payment of Bank Charges Payment Vouchers prepared File Management	file management of paid up vouchers posting of Books of Accounts for the 11 Sector
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,846	1,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,846	1,021

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Submission of annual LG Final Accounts to Auditor General)
Non Standard Outputs:	Books of Accounts maintained, Financial Systems Of LLG Supervised	Books of Accounts maintained, Financial Systems Of LLG Supervised
<i>Travel inland</i>		3,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,088

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

Vote: 568 Mityana District**2014/15 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:	Holding one full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held one full Councils District Headquarters and paid fuel for clerk to council for months, salaries for political leaders, clerk to council 6 months and operation costs for council activities.
	Payment of District Councillor's Honoria	
Hire of Venue (chairs, projector, etc)		50
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		581
General Staff Salaries		3,530
Allowances		12,437
Telecommunications		50
Travel inland		7,927
Wage Rec't:	3,970	3,530
Non Wage Rec't:	50,505	21,045
Domestic Dev't:		
Donor Dev't:		
Total	54,475	24,575
Output: LG procurement management services		
Non Standard Outputs:	Payment of salaries for two procurement Officers 1 Contracts committee meetings held to handle procurement opportunities	Paid of salaries for two procurement Officers for six months, facilitated Contracts committee meetings to handle procurement opportunities for two quarters
General Staff Salaries		4,470
Allowances		2,040
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		226
Wage Rec't:	4,045	4,470
Non Wage Rec't:	3,483	2,266
Domestic Dev't:		
Donor Dev't:		
Total	7,528	6,736
Output: LG staff recruitment services		

Vote: 568 Mityana District**2014/15 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:	Six DSC meetings to be held to handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extracts produced, 6 sets of minutes of meetings produced, 1 national adverts published	Paid salary for the PHRO and the stenography Coordinated District Service Commission activities and no commission meeting since it wasn't in place
<i>General Staff Salaries</i>		9,743
<i>Allowances</i>		2,267
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,467
<i>Wage Rec't:</i>	9,516	9,743
<i>Non Wage Rec't:</i>	10,098	6,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,614	16,477
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	7 (application for compensation rates, registration, renewal submitted to DLB.)	1 (compiled application for compensation rates, registration, renewal submitted to DLB.)
No. of Land board meetings	1 (Preparation of one District Land Board meetings (allowance for members, stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)	1 (Prepared of one District Land Board meetings (allowance for members, stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	No facilitation was made to the Area land Committee
<i>Allowances</i>		1,310
<i>Printing, Stationery, Photocopying and Binding</i>		256
<i>Telecommunications</i>		50
<i>Travel inland</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	2,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,205	2,069
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	(One Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	1 (Discussed and queries responded to. District, Mityana Town Council and Internal Audit reports Discussed.)
No. of LG PAC reports discussed by Council	1 (compile one quarterly DPAC reports to be submitted to Council for discussion.)	1 (Compile one quarterly DPAC reports to be submitted to Council for discussion.)

Vote: 568 Mityana District**2014/15 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:	3 DPAC meeting held at the District Headquarters.	3 DPAC meeting held at the District Headquarters.
<i>Allowances</i>		2,661
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Telecommunications</i>		60
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,621
Output: LG Political and executive oversight		

Non Standard Outputs:	payment salaries for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.	
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	
<i>General Staff Salaries</i>		21,801
<i>Travel inland</i>		11,172
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>	35,270	21,801
<i>Non Wage Rec't:</i>	18,340	11,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,610	33,433
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.	
<i>Allowances</i>		5,952
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Telecommunications</i>		120
<i>Travel inland</i>		0

Vote: 568 Mityana District**2014/15 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

Wage Rec't:		
Non Wage Rec't:	8,532	7,452
Domestic Dev't:		
Donor Dev't:		
Total	8,532	7,452

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 services for the NAADS vehicle done in Kampala, motor vehicle repairs done, one car track and one comprehensive insurance policy paid	Paid terminal benefits of former NAADS Staff who were terminated as a result of terminating NAADS Programme.
Contract Staff Salaries (Incl. Casuals, Temporary)		37,565
Wage Rec't:		
Non Wage Rec't:		37,565
Domestic Dev't:	2,745	
Donor Dev't:		
Total	2,745	37,565

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Type of technology not yet identified but will be funded by commercialisation fund. Location not yet identified)	0 (None)
Non Standard Outputs:	Contracted staff salaries Paid, Held Multi Sector innovative Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits and Technical audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malang	Not done due to suspension of the NAADS program
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Wage Rec't:	142,545	
Non Wage Rec't:	655	0
Domestic Dev't:	174,264	
Donor Dev't:		
Total	317,463	0

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

Vote: 568 Mityana District**2014/15 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: District Production Management Services**

Non Standard Outputs:

Monitored production department activities in the District, goods and services supplied at District hdqtrs, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general sta

Monitored production department activities in the District in Busimbi, Kakindu, Mityana T.C, Bulera, Kalangaalo, Bbanda, Maanyi, Butayunja, Namungo and Kikandwa. Goods and services supplied at District hdqtrs were inspected and certified before deliver

General Staff Salaries		22,947
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,100
Printing, Stationery, Photocopying and Binding		631
Bank Charges and other Bank related costs		284
Travel inland		3,939
Fuel, Lubricants and Oils		600
Maintenance - Civil		0
Maintenance - Vehicles		1,882
Maintenance – Machinery, Equipment & Furniture		257
Wage Rec't:	19,692	22,947
Non Wage Rec't:	9,539	8,693
Domestic Dev't:		0
Donor Dev't:		
Total	29,231	31,640

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (Nil)
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub	12 Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all
Travel inland		297
Wage Rec't:		
Non Wage Rec't:	1,000	297
Domestic Dev't:	792	0
Donor Dev't:		
Total	1,792	297

Output: Livestock Health and Marketing

Vote: 568 Mityana District**2014/15 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		
No. of livestock vaccinated	10000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	5000 (4000 poultry vaccinated against NCD in Busimbi, Bulera, Malangala, Mityana T.C, Ssekanyonyi and Namungo. 200 Dogs and Cats vaccinated against Rabies in Kakindu. 800 heads of cattle vaccinated against Lumpy Skin Disease in Kakindu, Malangala and Butayunja. Procurement of 300 doses of rabies vaccine done.)
No. of livestock by type undertaken in the slaughter slabs	1000 (cattle slaughtered 700, goats 200, sheep 100 in Mityana T.C, Kikonge and Busunju slaughter slabs)	1800 (1200 cattle, 500 goats, 100 sheep slaughtered in Mityana T.C, Kikonge and Busunju slaughter slabs.)
No of livestock by types using dips constructed	1000 (600 cattle 300 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	1100 (650 cattle, 340 goats, 110 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa, Malangala and Kakindu)
Non Standard Outputs:	10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. Liaison visits to regulatory centres in Kampala and Entebbe done, Regional w	10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. Two Liaison visits to regulatory centres in Kampala and Entebbe done, One
<i>Medical and Agricultural supplies</i>		870
<i>Travel inland</i>		1,896
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	100
<i>Domestic Dev't:</i>	2,250	2,766
<i>Donor Dev't:</i>		
Total	3,000	2,866

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (None)	0 (None)
Quantity of fish harvested	2300 (Maanyi ponds constructed and stocked under LVEMP II)	0 (Fish stocking was delayed by drought and only to be stocked in May 2015 in Maanyi (Bbulabakulu), Busimbi (Busere B, Ttamu, Kireku and Wakitundu) and 25,000 tilapia fries were stocked)
No. of fish ponds stocked	0 (None)	0 (None)
Non Standard Outputs:	5 fish inspection visits to fish dealers done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju), Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and Control lake Patrols conducted	5 fish inspection visits to fish dealers done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju), Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and Control lake Patrols conducted
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,000
<i>Maintenance – Other</i>		3,041

Vote: 568 Mityana District**2014/15 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:*

<i>Non Wage Rec't:</i>	750	500
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<i>Domestic Dev't:</i>	3,000	5,041
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Donor Dev't:

Total	3,750	5,541
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Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (None)	0 (Nil)
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No. of parishes receiving anti-vermin services	0 (None)	0 (Nil)
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Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera	5 surveillance vivists in Maanyi Butayunja, Banda, Kikandwa and Kakindu.
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<i>Travel inland</i>		960
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	960
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*Domestic Dev't:**Donor Dev't:*

Total	500	960
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (Nil)
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Non Standard Outputs:	Promoted productive entomology in Maanyi. Liaison visits to regulatory centres (MAAIF) done	Conducted 2 on farm advices to farmers in Kalangaalo and Busimbi
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<i>Travel inland</i>		1,300
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	1,300
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*Domestic Dev't:**Donor Dev't:*

Total	500	1,300
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Output: Support to DATICs

Non Standard Outputs:	Managed 2.5 acre of tissue culture banana garden at DATIC, Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, Established a fruit tree nursery garden, Maintened regulary the DATIC compound.	Managed 1.25 acre of tissue culture banana garden at DATIC (the harvestable size) and 1.5acres of banana plantation at DATIC (the new plantation); Weeded and pest controlled existing crop enterprise (six times i.e. once per month), renovation of the frui
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,300
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<i>Medical and Agricultural supplies</i>		550
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Vote: 568 Mityana District**2014/15 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: 2,050 1,850

Domestic Dev't:

Donor Dev't:

Total 2,050 1,850**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

None

One water tank of 5000 litres procured and supplied to Kakindu dairy milk plant in Kakindu Town Board.

Machinery and equipment 2,006

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

750

2,006

Donor Dev't:

0

Total 750 2,006**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in

2 (SUN & Mboona FM)

2 (Two Awareness radio talk shows in Mityana Town at Mboona and SUN FM radios conducted.)

No of businesses issued with trade licenses

0 (Nil)

0 (Nil)

No of businesses inspected for compliance to the law

0 (Nil)

0 (Nil)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (N/A)

0 (Nil)

Non Standard Outputs:

Coordinated investment committee meetings and activities at the District Hqtrs.

Coordinated one investment committee meeting and activities at the District Hqtrs.

Travel inland 0

Wage Rec't:

Non Wage Rec't:

675

0

Domestic Dev't:

Donor Dev't:

Total 675 0

Vote: 568 Mityana District**2014/15 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

Uganda Wetlands Forum based in Mukono district has continued working with the Fisheries Sector and the Environment Sector to restore fishing sanity on Lake Wamala through, training and sensitization of fishers, supporting them to come up with alternative

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

Non Standard Outputs:

427 Health staff to be paid salary. Repair of computers and photocopiers and procurement of their consumables, repair and servicing of motor vehicles and motor cycles, 1 quarterly support supervision to lower Health facilities, payment of 3 monthly util

House to House Polio immunization was conducted in January with funding from UNEPI, EMTCT activities were carried out with funding from Mildmay. One Quarterly Intergrated support supervision was carried out, repair and servicing of motor vehicles and moto

General Staff Salaries		969,992
Bank Charges and other Bank related costs		514
Travel inland		117,950
Maintenance - Vehicles		1,654
Books, Periodicals & Newspapers		256
Computer supplies and Information Technology (IT)		590
Welfare and Entertainment		300
Special Meals and Drinks		480
Printing, Stationery, Photocopying and Binding		2,699
Wage Rec't:	1,312,764	969,992
Non Wage Rec't:	12,086	8,975
Domestic Dev't:		0
Donor Dev't:	97,291	115,468
Total	1,422,141	1,094,435

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Isanitation and hygiene of households reports ,institutions and trade premises, 1 Community CBDOT supervision reports on quarterly basis , 2 Disease surveillance and active search on AFP, Measles and NNT reports compiled , 1 EPI support supervision for ef

1 quarterly report for sanitation of households, institutions and trade premises was prepared. Disease surveillance and active search on AFP was done. 3 monthly HMIS reports were compiled and submitted to the MOH.

General Supply of Goods and Services		150
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,055	150

Vote: 568 Mityana District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	5,055	150
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	31437 (Mityana Hospital.)	12935 (Mityana District Hospital)
%age of approved posts filled with trained health workers	75 (3 monthly bills for power, water, cleaning Hospital facility, procurement of stationery, fuel for generator and outreaches, allowances for field officers, 1 Management committee meetings, Wages for support staff, Minor repairs of buildings,electric and water systems, plus motor vehicle repairs and service.)	68 (Outreaches on immunisation,antenatal, cancer screening and deworming was done.Utility bills were paid, the facility compound was cleaned.1 quarterly health unit management committee meeting was held.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4266 (Mityana District Hospital.)	3691 (Mityana District Hospital)
No. and proportion of deliveries in the District/General hospitals	1397 (Mityana Hospital.)	1505 (Mityana District Hospital)
Non Standard Outputs:	New ART patients 125, and DPT3 1050 administered.	ART patients were 4432, and DPT3 327 administered.
<i>Transfers to other govt. units</i>		36,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,109	36,859
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,109	36,859

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	505 (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.)	1363 (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 Basic health facilities	1418 (Procurement of essential medicines, payment of salaries and wages to staff, paying bills, conducting outreaches, minor repairs and cleaning compounds for Private not for profit Health Centres.(PNFPS))	19199 (Health facility bills were paid, medicine procured, wages and salaries for staff paid, outreaches were conducted and facility compounds cleaned.)

Vote: 568 Mityana District

2014/15 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

No. and proportion of deliveries conducted in the NGO Basic health 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.)

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

Number of inpatients that visited the NGO Basic health facilities

1418 (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.)

1793 (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, New ART clients 27.

DPT3 was 1363 ART clients were 783, IPT2 was 438 and ANC 4th Visit was 248

Transfers to other govt. units

35,079

Wage Rec't:

0

Non Wage Rec't:

35,079

35,079

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

35,079

35,079

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

No. of children immunized with Pentavalent vaccine

2210 (District wide.)

1925 (District wide.)

Number of trained health workers in health centers

70 (3 monthly of utility bills to be paid for each Lower Health facility, cleaning the compound, conducting outreaches, conducting outreaches, 1 Health unit management committee meetings for each Health facility, repairing and servicing motorvehicles and cycles for the Health facilities, 3 Monthly support supervision by Hsds, collecting and compiling 3 monthly HMIS reports for each Health facility.)

0 (One Quarterly Health Unit management committee was held by in Health facilities, Community outreaches were conducted by Health facilities, Facility compounds were cleaned, HMIS monthly reports were prepared and submitted and Utility bills paid.)

Vote: 568 Mityana District

2014/15 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		
No. of trained health related training sessions held.	0 (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, 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.)
Number of outpatients that visited the Govt. health facilities.	66651 (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.)	58051 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of inpatients that visited the Govt. health facilities.	875 (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.)	810 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	981 (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.)	677 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2014/15 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

%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.)

64 (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.)

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

13 (District wide.)

12 (District wide.)

Non Standard Outputs:

Planned ART 38, Percentage of staff accomodated at Health Facilities 40%.

ART Clients were 3256, IPT2 1319 and ANC 4th Visit was 784

Transfers to other govt. units

32,161

Wage Rec't:

0

Non Wage Rec't:

25,000

32,161

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

25,000

32,161

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

0 (Monitoring and supervision of the works, making partial payments to contractors on the certified works.)

0 (N/A)

Non Standard Outputs:

On completion staff will be availed with accomodation.

N/A

Residential buildings (Depreciation)

41,647

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

41,585

41,647

Donor Dev't:

0

Total

41,585

41,647

Additional information required by the sector on quarterly Performance

Change of policy and the push system of drugs from NMS leads overstocking of some drugs which are not required or rarely consumed in the Health centres leading to expiry. The pool out of the majority of Implementing partners like STRIDES for family Health

6. Education

Function: Pre-Primary and Primary Education

Vote: 568 Mityana District**2014/15 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		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	0	1288 (Salaries of 1339 primary teachers and COPE instructors paid in 156 UPE schools)
No. of qualified primary teachers	0	1279 (1279 primary school teachers paid salary in 151 UPE schools In the district.)
Non Standard Outputs:		Appraisals and confirmation of teachers
<i>General Staff Salaries</i>		1,828,724
<i>Wage Rec't:</i>	2,370,347	1,828,724
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,370,347	1,828,724
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,030	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,030	3,000
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	0	659 (The number of students passing in grade one to increase from 563 to 659 by the end to the academic year 2014)
No. of student drop-outs	0	401 (The drop out rate reduced from 425 to 401)
No. of pupils enrolled in UPE	0	47333 (All 47333 pupils in 156 UPE schools in the district. Facilitated)
No. of pupils sitting PLE	0	7971 (7971 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)
Non Standard Outputs:		The dropout rate dropped by 5%
<i>Transfers to other govt. units</i>		130,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,971	130,300
<i>Domestic Dev't:</i>		0

Vote: 568 Mityana District**2014/15 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

<i>Donor Dev't:</i>		0
Total	111,971	130,300

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

No. of classrooms constructed in UPE	0	8 (A two classroom blocks constructed at Mpumudde P/s, Maswa P/s, Kalangaalo R/C and Kabayenga SDA.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		108,489
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,876	108,489
<i>Donor Dev't:</i>		0
Total	125,876	108,489

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	1 (A five stance VIP latrines constructed at Kitemu P/S in Bulera subcounty.)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		14,889
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	14,889
<i>Donor Dev't:</i>		0
Total	10,000	14,889

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	0 (N/A)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Function: Secondary Education

Vote: 568 Mityana District**2014/15 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*1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	0	246 (All 246 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)
No. of students sitting O level	0	2830 (All students in senior four in the district)
No. of students passing O level	0	2830 (2830 students in all the O level schools in the district.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		549,987
<i>Wage Rec't:</i>	748,580	549,987
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	748,580	549,987

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

No. of students enrolled in USE	0	9767 (9767 students enrolled in USE schools in the district)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		444,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	333,047	444,062
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	333,047	444,062

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	1 (A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		63,709
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		63,709
<i>Donor Dev't:</i>		0
Total	0	63,709

Vote: 568 Mityana District**2014/15 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)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0	450 (All the 450 students facilitated at Busubizi core PTC)
No. Of tertiary education Instructors paid salaries	0	43 (43 teaching staff paid salary at Busubizi CORE PTC)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		87,876
<i>Rent – (Produced Assets) to other govt. units</i>		136,854
<i>Wage Rec't:</i>	120,522	87,876
<i>Non Wage Rec't:</i>	102,640	136,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	223,162	224,730
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:		Supervised and monitored Education policies and programs implemented.
<i>General Staff Salaries</i>		17,872
<i>Wage Rec't:</i>	13,885	17,872
<i>Non Wage Rec't:</i>	2,700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,585	17,872
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0	3 (Busubizi Core PTC, Agrovet, Victoria inspected in a quarter.)
No. of primary schools inspected in quarter	0	151 (151 Primary schools monitored supervised.)
No. of secondary schools inspected in quarter	0	49 (49 USE and non USE schools in the district.)
No. of inspection reports provided to Council	0	3 (Three inspection reports provided to council.)
Non Standard Outputs:		Community mobilisation and sensitisation done on dropout and pupils absenteeism.
<i>Printing, Stationery, Photocopying and Binding</i>		880

Vote: 568 Mityana District**2014/15 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		
Bank Charges and other Bank related costs		268
Travel inland		14,214
Maintenance - Vehicles		1,297
Wage Rec't:		
Non Wage Rec't:	14,724	16,659
Domestic Dev't:		
Donor Dev't:		
Total	14,724	16,659

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

Non Standard Outputs:

- 3 monthly staff Salaries paid

3 monthly staff Salaries paid
Fuel for office operation for quarter2 paid,
Administrative expenses for quarter2 paid
, Utility bills for quarter2 paid,

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		553
Information and communications technology (ICT)		0
General Staff Salaries		12,152
Travel inland		3,819
Electricity		100
Wage Rec't:	11,383	12,152
Non Wage Rec't:		0
Domestic Dev't:	6,288	4,472
Donor Dev't:		
Total	17,671	16,625

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

No of bottle necks removed from CARs	48 (4km on average rehabilitated for each of the 11 sub counties in the district using mechanised routine maintenance under bforce account)	0 (funds transferred in Q2)
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Non Standard Outputs:	N/A	n/a
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Transfers to other govt. units		0
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Vote: 568 Mityana District**2014/15 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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7a. Roads and Engineering

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	2 (mechanised routine road mentenance of:factory road kiwalabye road)	4 (Manual routine maintenance of Nyonyi road 0.5km, muwemba road 0.2km, mukwenda annada 2.7km, factory road 2km, kiwalabye road 1.4km)
Length in Km of Urban unpaved roads periodically maintained	2 (routine manual maintenance of Ssaza-Bukanagga)	3 (Periodic maintainance of Kiyudaaya 0.9km, Kibirige 0.8km, Kyewalabye 1.4km)
Non Standard Outputs:	n/a	compesation of damages during construction of mbuga road

Conditional transfers for Road Maintenance 74,197

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	42,000	74,197
Donor Dev't:	0	0
Total	42,000	74,197

Output: District Roads Maintainence (URF)

No. of bridges maintained	1 (10culvert paieces purchahsed for emergencies on district feeder road network)	18 (Purchased and installed culverts on Kasenyi-Mpirigwa road)
Length in Km of District roads periodically maintained	14 (335 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km)	20 (Carried out mechanised routine on Kasenyi-Mpirigwa 11.9km, dumped and spread 4km of gravel on Naama-Buswabulongo, Commenced on mechanised routine of Mwera-Kyalwa 4.4km, and commenced on mechanised routine of Bambula-Kalyango 5km so far done)
Length in Km of District roads routinely maintained	84 (335 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km)	268 (Maintained 268km of district roads in the two counties of Mityana and Bussujju.)
Non Standard Outputs:	335 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km	trained and recruited gangs in Q1

Conditional transfers for Road Maintenance 106,454

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	165,202	106,454
Donor Dev't:		0

Vote: 568 Mityana District**2014/15 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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7a. Roads and Engineering

Total	165,202	106,454
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Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	N/A	repaired pickup truck LG0002-68, Assessed the wheel loader and grader for repair, Repaired M/Cycle LG00028-68, Repaired and serviced the district grader LG0001-079
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<i>Maintenance – Other</i>		13,468
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	21,868	13,468
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Donor Dev't:

Total	21,868	13,468
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	-Submissions of quarterly report to ministry of water and finance and consultations with other districts and line ministries -Bank charges -Operation and maintenance of vehicles (service and repair of motor vehicle and the motorcycle. -Fuel and lubri	-Submissions of quarterly report to ministry of water and finance and consultations with other districts and line ministries -Bank charges -Operation and maintenance of vehicles (service and repair of motor vehicle and the motorcycle. -Fuel and lubri
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<i>General Staff Salaries</i>	0
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	400
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<i>Travel inland</i>	14,865
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<i>Fuel, Lubricants and Oils</i>	0
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<i>Maintenance - Vehicles</i>	0
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<i>Maintenance – Machinery, Equipment & Furniture</i>	8,718
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<i>Computer supplies and Information Technology (IT)</i>	0
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<i>Welfare and Entertainment</i>	0
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<i>Printing, Stationery, Photocopying and Binding</i>	1,356
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<i>Small Office Equipment</i>	0
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<i>Bank Charges and other Bank related costs</i>	182
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Vote: 568 Mityana District**2014/15 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		
<i>Subscriptions</i>		1,114
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		550
<i>Wage Rec't:</i>	7,371	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,674	27,185
<i>Donor Dev't:</i>		
Total	16,045	27,185

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (-To all newly constructed water sources basically shallow wells and those constructed by different development partners.)	45 (-To all newly constructed water sources basically shallow wells and those constructed by different development partners.)
No. of supervision visits during and after construction	22 (-Supervision of sitting procedures and site verification for both shallow wells and boreholes. -Site verification for protected springs. -Supervision for all water projects for the financial year. -Supervision when fixing gutters for rain water harvesting tanks)	14 (-Supervision of sitting procedures and site verification for both shallow wells and boreholes. -Site verification for protected springs. -Supervision for all water projects for the financial year. -Supervision of water quality surveillance)
No. of water points tested for quality	15 (- All sites for shallow wells and all those constructed by development oartners)	10 (- All sites for shallow wells and all those constructed by development oartners)
No. of District Water Supply and Sanitation Coordination Meetings	1 (-1no district water supply and sanitation coordination meeting)	1 (-1no district water supply and sanitation coordination meeting)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	3 (quarterly accountability reports displayed and forwarded to council. - procurement information displayed.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,746
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,500	4,746
<i>Donor Dev't:</i>		
Total	4,500	4,746

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
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Vote: 568 Mityana District**2014/15 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)
7b. Water		
No. of water and Sanitation promotional events undertaken	1 (-Were to undertake sanitation week followed by world water day and in commemorating these days water and sanitation activities are carried out to promote sanitation to areas which are to be identified after carrying out the baseline survey for sanitation because every financial year were to operate in two sub-counties for sanitation activities.)	1 (-Comemorated world water day in bulera at mwererwe c/u priary school Promoted sanitation through sanitation activities during the sanitation week Trained water user committees for breholes)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	12 (-All water user committee for boreholes which were formed and 12no.)	12 (water user committees were trained for all boreholes and revitalized some old committees which were domant)
No. of water user committees formed.	12 (-For all the water points which are proposed to have boreholes 12no.)	12 (All the committees were trained for all constructed boreholes and shallow wells)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		11,696
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,400	12,996
<i>Donor Dev't:</i>		
Total	2,400	12,996
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	follow up on the 40no villages continues.	follow up on the 40no villages continues. Triggered more 20 villages commemorated world sanitation week district wide but specifically for two sub-counties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		5,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		5,500
<i>Donor Dev't:</i>		
Total	6,000	5,500

Vote: 568 Mityana District**2014/15 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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7b. Water*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (-1no public latrine to one of the landing sites along lake wamala.)	1 (public lined latrine constructed at kimuli play ground in kimuli rural growth centre)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,800	0
<i>Donor Dev't:</i>		0
Total	2,800	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (-1no shallow well to be constructed in each of the sub-counties namely Maanyi, Butayunja, Kakindu, Bbanda.)	4 (4no shallow wells were constructed in 2no Namungo, 1no Kakindu, 1no Malangala)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	0
<i>Donor Dev't:</i>		0
Total	30,000	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 LLGs of Sekanyonyi, Namungo, Kalangalo, given technical support in ENR issues 3 reams of paper procured 3 monthly utility bills paid to UMEME Salaries and wages paid to all staff of Natral resources department 2 liaison visits made to line ministr	3 LLGs of Sekanyonyi, Namungo, Kalangalo, given technical support in ENR issues 3 reams of paper procured 3 monthly utility bills paid to UMEME Salaries and wages paid to all staff of Natral resources department 2 liaison visits made to line ministr
<i>General Staff Salaries</i>		27,828
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		252

Vote: 568 Mityana District**2014/15 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)
8. Natural Resources		
Postage and Courier		51
Guard and Security services		0
Electricity		0
Travel inland		4,782
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	25,920	27,828
Non Wage Rec't:	2,931	5,085
Domestic Dev't:		
Donor Dev't:		
Total	28,851	32,913
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	190 (Mityana tc, Busimbi, sekanyonyi, kakindu, kiakandwa)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	21 (Mityana town council, Busimbi, Sekanyonyi, Kakindu and Kikandwa)	0 (n/a)
Non Standard Outputs:	2 field visits will be made to the 5 targeted LLGs to assess readiness of the beneficiaries	n/a
General Supply of Goods and Services		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,000	0
Donor Dev't:		
Total	16,000	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	20 (maanyi)	0 (n/a)
No. of Agro forestry Demonstrations	1 (Maanyi)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	333	0
Domestic Dev't:		
Donor Dev't:		
Total	333	0
Output: Forestry Regulation and Inspection		

Vote: 568 Mityana District**2014/15 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		
No. of monitoring and compliance surveys/inspections undertaken	1 (Namungo, Ssekanyonyi, Bulera)	2 (namungo,sekanyonyi and bulera)
Non Standard Outputs:	Namungo, Ssekanyonyi, Bulera	n/a
<i>Travel inland</i>		707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	707
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Banda, Malangala,)	2 (Bulonda)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,045	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,045	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (kalangalo)	1 (Busimbi)
Area (Ha) of Wetlands demarcated and restored	2 (Malangala)	2 (2ha of kamirantumbwe wetland in Malangala restored but not demarcated)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	300 (Bbanda, Maanyi, Busimbi and Mityana town council)	0 (n/a)
Non Standard Outputs:	Bbanda, Maanyi, Busimbi and Mityana town council	Wetland inspection was done, liason visits made and Monitoring done on projects implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 568 Mityana District**2014/15 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		
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel inland		3,814
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	169,650	3,814
Total	169,650	3,814

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

No. of new land disputes settled within FY	3 (All LLGs)	0 (n/a)
Non Standard Outputs:	All LLGs	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	350	0
Domestic Dev't:		
Donor Dev't:		
Total	350	0

Output: Infrastructure Planning

Non Standard Outputs:	3 sittings of the physical development committee at district headquarters	Enforcement of building plans done in schools of st ann p/s kikonge, st banabas p/s busunju, new quality p/s busunju, legacy college kiwawu, zigoti preparatory school and kagavu standard ss
Travel inland		525
Wage Rec't:		
Non Wage Rec't:	350	525
Domestic Dev't:		
Donor Dev't:		
Total	350	525

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**

Vote: 568 Mityana District**2014/15 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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9. Community Based Services

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
Office fuel, holding department meetings, installing anti virus and servicing of computer

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO)
photo copy servicing
District Community Development
Office fuel, holding department meetings, installing anti virus and servicing of computer, quarterly report binding

Fuel, Lubricants and Oils		400
General Staff Salaries		32,935
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		182
Bank Charges and other Bank related costs		0
Wage Rec't:	28,457	32,935
Non Wage Rec't:	1,371	822
Domestic Dev't:		
Donor Dev't:		
Total	29,829	33,757

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))	10 (5 LLGs ,Busimbi, Mityana TC, Bulera, Kakindu,)
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	ren 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 reports from Lower Local Gov
Travel inland		13,503
Wage Rec't:		
Non Wage Rec't:	134	100
Domestic Dev't:		
Donor Dev't:	43,202	13,403
Total	43,335	13,503

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)
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Vote: 568 Mityana District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done. 10 CDD groups supported with empowerment projects	12 LLG staff support supervised and Support supervision to 3 model village initiative done. 9 CDD groups of Sekanyonyi 2, Maanyi 2, Malangala 2, Banda 2, Kakindu 1 supported with empowerment projects operational costs for daily administration of the pro
Printing, Stationery, Photocopying and Binding		40
Medical and Agricultural supplies		27,110
Travel inland		530
Wage Rec't:		
Non Wage Rec't:	143	570
Domestic Dev't:	30,080	27,110
Donor Dev't:		
Total	30,223	27,680
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)	810 (2 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. 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	12 FAL instructors trained. Black printer cartridge procured. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done.
Allowances		1,562
Advertising and Public Relations		654
Computer supplies and Information Technology (IT)		105
Special Meals and Drinks		224
Travel inland		130
Fuel, Lubricants and Oils		908
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	3,757	3,583
Domestic Dev't:		
Donor Dev't:		
Total	3,757	3,583
Output: Support to Youth Councils		
No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala,	13 (ne District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu,

Vote: 568 Mityana District**2014/15 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		
	Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	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
Travel inland		120
Wage Rec't:		
Non Wage Rec't:	1,359	120
Domestic Dev't:		
Donor Dev't:		
Total	1,359	120
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (NIL)
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. 6PWD groups supported to start deve't projects. Held one advocay day for children with disabilities
Printing, Stationery, Photocopying and Binding		40
Telecommunications		40
Travel inland		2,690
Transfers to Other Private Entities		12,600
Wage Rec't:		
Non Wage Rec't:	7,962	15,370
Domestic Dev't:		
Donor Dev't:		
Total	7,962	15,370
Output: Reprerentation on Women's Councils		
No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (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.	1 District women Executive Committee meeting held. Supported women leaders to attend women's day National celebrations.in Kabale District. Deflected funds to support sub-county women councils activities in 9 LLGs of Butayunja, Kakindu, maanyi, Malangala
Special Meals and Drinks		500

Vote: 568 Mityana District**2014/15 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)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		123
Telecommunications		60
Travel inland		1,910
Transfers to Government Institutions		1,080
Wage Rec't:		
Non Wage Rec't:	2,359	3,673
Domestic Dev't:		
Donor Dev't:		
Total	2,359	3,673

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 56CSOs (39 groups, 10 CBO 4 Associations and 3 NGOs)
Under Mild May, Made Support supervision on OVC activities in all the 12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malanga)

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

Non Standard Outputs:	--Procurement of ,1 catridges for Printer / catridges for photocopier	Not done
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	509	0
Domestic Dev't:		
Donor Dev't:		
Total	509	0

Output: District Planning

No of Minutes of TPC meetings	3 (District Head quarters)	3 (3 sets of Minutes)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (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 scompiled 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 scompiled and submitted)
Non Standard Outputs:	Mentor Report	Data set on important indicators collected and submitted to UBOS
General Staff Salaries		7,524
Special Meals and Drinks		0

Vote: 568 Mityana District**2014/15 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		
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>	5,691	7,524
<i>Non Wage Rec't:</i>	3,906	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,597	9,424
Output: Statistical data collection		
Non Standard Outputs:	1 report from all the 12 LLGs and district departments	NOT DONE IN THE QUARTER
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Project Formulation		
Non Standard Outputs:		Not done in the quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0
Output: Operational Planning		
Non Standard Outputs:	"Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of and submission of 2 reports to MOLG and MOFPED-Cofunding for SDS activities"	compilation and submission of quarter 2 report and draft performance form B
<i>Travel inland</i>		1,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,677	1,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,677	1,418

Vote: 568 Mityana District**2014/15 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		
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	"Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c-8 Reports submitted to MOLG and MOFPED- Collection and anal	One quaarterly monitoring report compiled and submitted to CAO, and Programme and Technical report for USAID funded activities compiled and submitted
Travel inland		2,498
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,646	1,700
Donor Dev't:	4,769	798
Total	9,415	2,498

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

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (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.)	30/04/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)
No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
General Staff Salaries		9,371
Travel inland		3,637
Fuel, Lubricants and Oils		600
Wage Rec't:	8,537	9,371
Non Wage Rec't:	9,656	4,237
Domestic Dev't:		

Vote: 568 Mityana District**2014/15 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)
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11. Internal Audit*Donor Dev't:*

Total	18,194	13,607
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Additional information required by the sector on quarterly Performance

.The department budgeted for shs 8,537,000 for wages which was received in total .Non wage the department budgeted to spend 9,656,000 , but only shs 4,238,000 was received which is only 43% of the quarterly budget . In light of the above the department n

<i>Wage Rec't:</i>	4,972,645	3,798,508
<i>Non Wage Rec't:</i>	1,060,188	1,060,188
<i>Domestic Dev't:</i>	836,309	836,309
<i>Donor Dev't:</i>		
Total	5,828,487	5,828,487

Vote: 568 Mityana District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

			0	N/A
Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA unnuual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. 1 televionset purchased 1 water dispenser purchased	12 monitoring reports made 2 funtions facilitated 5 burrial cases attended ULGA unnuual subscription paid 9 monthly payments for electricity and water bills. 9 meetings with sub county leaders held 9 security meetings held 4 officers facilitated t		
Expenditure				
211101 General Staff Salaries	286,673	405,860	141.6%	
213002 Incapacity, death benefits and funeral expenses	3,000	817	27.2%	
221002 Workshops and Seminars	2,400	620	25.8%	
221007 Books, Periodicals & Newspapers	1,456	816	56.0%	
221008 Computer supplies and Information Technology (IT)	5,200	2,937	56.5%	
221009 Welfare and Entertainment	18,400	11,165	60.7%	
221010 Special Meals and Drinks	1,000	383	38.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,360	45.3%	
221012 Small Office Equipment	6,200	1,944	31.4%	
221014 Bank Charges and other Bank related costs	2,500	1,293	51.7%	
221017 Subscriptions	8,000	4,800	60.0%	
223005 Electricity	5,000	4,850	97.0%	
223006 Water	1,000	885	88.5%	
227001 Travel inland	86,000	38,173	44.4%	
228001 Maintenance - Civil	4,000	4,000	100.0%	
228004 Maintenance – Other	2,500	2,210	88.4%	
282091 Tax Account	97,491	74,583	76.5%	
282101 Donations	5,000	742	14.8%	

Vote: 568 Mityana District**2014/15 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

<i>Wage Rec't:</i>	286,673	<i>Wage Rec't:</i>	405,860	<i>Wage Rec't:</i>	141.6%
<i>Non Wage Rec't:</i>	265,147	<i>Non Wage Rec't:</i>	151,578	<i>Non Wage Rec't:</i>	57.2%
<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	551,821	Total	557,438	Total	101.0%

Output: Human Resource Management

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	68% of district staff performance appraised on performance Staff counselled as cases arose 9 monthly pay change forms submitted Annual leave roster processed.	0	N/A
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Expenditure

221009 Welfare and Entertainment	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	16,947	10,580	62.4%
227001 Travel inland	17,000	10,492	61.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,947	Non Wage Rec't: 22,072	Non Wage Rec't: 55.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,947	Total 22,072	Total 55.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Mityana District Head quarters)	YES (Mityana District Head quarters)	#Error	N/A
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Vote: 568 Mityana District**2014/15 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

No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in anaesthetic management 1 staff member trained in administrative law. - 1 staff Member for IT/Computer Science diploma)	4 (Paid tuition for 1 Staff (Nampijja Justine) for a post graduate diploma in monitoring and evaluation paid tuition for 1 staff (Mukasa Joseph) for a post graduate diploma in financial management.)	66.67	
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Non Standard Outputs:

new staff members inducted	Inducted head teachers of secondary schools, sub county chiefs and in-charges of health centre four and medical centre
Employees counselled as need arises	four and medical centre on how to fill and complete performance agreements. And assessment reports.
Capacity building plan processed.	
LLG staff mentored	Trained 90 officers on pre-retirement package; among

Expenditure

221002 Workshops and Seminars	14,500	12,178	84.0%
221003 Staff Training	15,000	9,078	60.5%
221014 Bank Charges and other Bank related costs	500	47	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,000	21,303	48.4%
Donor Dev't:		0	0.0%
Total	44,000	21,303	48.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	60 (monitoring reports on government programmes and policies.)	75.00	n/a
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Vote: 568 Mityana District**2014/15 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:	12 PAF monitoring reports made	9 PAF monitoring reports made		
	office rent for town boards paid	office rent for busunju town board paid		
	town boards facilitated to operate.	2 town boards facilitated to operate.		
	Annual Board of survey conducted	Annual Board of survey facilitated		
	4 Monitoring and supervision reorts in place under SDS activities	1 Monitoring and supervision reorts in place under SDS activities		

Expenditure

227001 Travel inland	1,000	500	50.0%
281401 Rental – non produced assets	8,000	5,999	75.0%
291001 Transfers to Government Institutions	4,200	1,248	29.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	7,747	Non Wage Rec't:	43.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	7,747	Total	43.0%

Output: Office Support services

			0	N/A
Non Standard Outputs:	4 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad	3 quarterly LGOBT performance reports made. 5 Officer facilitated to travel abroad		

Expenditure

227001 Travel inland	800	314	39.2%		
227002 Travel abroad	8,000	8,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,800	Non Wage Rec't:	8,314	Non Wage Rec't:	94.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,800	Total	8,314	Total	94.5%

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 (monthly vehicle servicing done daily lavatory cleaning done quarterly copmputer maintenance done)	75.00	N/A
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Vote: 568 Mityana District**2014/15 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

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

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

Expenditure

221012 Small Office Equipment	2,500	303	12.1%
228002 Maintenance - Vehicles	20,362	3,328	16.3%
228004 Maintenance – Other	3,000	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,662	3,931	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,662	3,931	14.7%

Output: Records Management

0 N/A

Non Standard Outputs: monthly payment for post office box, Collection and dispatch of correspondence Collection and dispatch of correspondences in and out of the district done

Expenditure

221008 Computer supplies and Information Technology (IT)	800	250	31.3%
222002 Postage and Courier	150	51	34.0%
227001 Travel inland	2,050	510	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	811	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	811	27.0%

Output: Information collection and management

0 N/A

Non Standard Outputs: weekly Radio talk shows, PAF monitoring , Purchase of sill camera. Holding of 1 quarterly baraza meeting. weekly Radio talk shows, PAF monitoring

Expenditure

227001 Travel inland	15,000	4,237	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	4,237	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	4,237	27.3%

Vote: 568 Mityana District**2014/15 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	00 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	00 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	1 (Continuation with construction of second ring beam and roofing of office block at kunywa)	100.00	
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Continue with roofing plastering and shuttering district headquarters at Kunywa		

Expenditure

231001 Non Residential buildings (Depreciation)	0	94,377		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	171,091	Domestic Dev't: 94,377	Domestic Dev't:	55.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	171,091	Total 94,377	Total	55.2%

Output: Other Capital

			0	N/A
Non Standard Outputs:	LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 108 guilts and 27 boers, and 70 bee hives		

Expenditure

311101 Land	465,646	369,521		79.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	465,646	Domestic Dev't: 369,521	Domestic Dev't:	79.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	465,646	Total 369,521	Total	79.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 568 Mityana District**2014/15 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2014 (District Annual Performance report)	30/7/2014 (District Annual Performance report submitted)	#Error	N/A
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Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.coordinated 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	completion certification for Motor Vechile Repairs , Monthly Staff Salaries paid , Printed stationery procured & Deliverd . Monthly Financial reports for supervised operations prepared and submitted
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Expenditure

211101 General Staff Salaries	129,922		123,226		94.8%
221007 Books, Periodicals & Newspapers	1,056		263		24.9%
221008 Computer supplies and Information Technology (IT)	2,000		650		32.5%
221009 Welfare and Entertainment	10,200		9,966		97.7%
221011 Printing, Stationery, Photocopying and Binding	19,200		17,183		89.5%
221017 Subscriptions	1,600		600		37.5%
227001 Travel inland	19,133		11,495		60.1%
227004 Fuel, Lubricants and Oils	9,000		2,100		23.3%
228001 Maintenance - Civil	500		90		18.0%
228002 Maintenance - Vehicles	7,000		5,552		79.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,000		760		38.0%
228004 Maintenance – Other	0		335		N/A
Wage Rec't:	129,922	Wage Rec't:	123,226	Wage Rec't:	94.8%
Non Wage Rec't:	87,656	Non Wage Rec't:	48,993	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	217,578	Total	172,219	Total	79.2%

Vote: 568 Mityana District**2014/15 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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	54745754 (Collection and receipt of LST at the district Hqts and Sub County)	74324955 (Collection and receipt of LST at the district Hqts and Sub County Level)	135.76	n/a
Value of Other Local Revenue Collections	1230267697 (Collection and receipt of other revenue at the district Hqts and Sub County with exception of LST)	506840101 (Collection and receipt of other revenue at the district Hqts , mityana town council and Sub County with exception of LST)	41.20	
Value of Hotel Tax Collected	0 (n/a)	6426000 (collection of 2,507,000 by Mityana Town Council)	0	
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly Revenue prepared and submitted by 12 Lower Local Government. Monitoring and Inspection Reports prepared and submitted to finance committee and management		

Expenditure

227001 Travel inland	13,000	21,754	167.3%
221010 Special Meals and Drinks	0	308	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,240	22,062	87.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,240	22,062	87.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council	27/6/2014 (Draft Budget and Annual Workplan presented to Council)	23/4/2014 (Draft Budget and Annual Workplan presented to Council)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	15/8/2014 (District Annual intergrated work plan and budget approved by council)	30/5/2014 (District Annual intergrated work plan and budget approved by council)	#Error	
Non Standard Outputs:	n/a	printing and cirulation of 40 copiiies of approved District Budget F/Y 2014/15		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	1,600	400.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,600	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,600	35.6%

Output: LG Expenditure mangement Services

Vote: 568 Mityana District**2014/15 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

Non Standard Outputs:	payment of Bank Charges Payment Vouchers prepared File Management	file management of paid up vouchers posting of Books of Accounts for the 11 Sector	0	n/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	402	16.1%
221014 Bank Charges and other Bank related costs	1,554	1,557	100.2%
227001 Travel inland	13,600	10,783	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,596	12,741	61.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,596	12,741	61.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Submission of annual LG Final Accounts to Auditor General)	30/9/2014 (Submission of annual LG Final Accounts to Auditor General)	#Error	n/a
Non Standard Outputs:	Books of Accounts maintained, Financial Systems Of LLG Supervised	Books of Accounts maintained, Financial Systems Of LLG Supervised		

Expenditure

227001 Travel inland	2,000	3,541	177.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,541	88.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,541	88.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 568 Mityana District**2014/15 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:	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held 3 full Councils District Headquarters and paid fuel for clerk to council for months, salaries for political leaders, clerk to council 6 months and operation costs for council activities.
	Procurement of Council Furniture (Council Chairs, 2 tables and 2 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 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

221005 Hire of Venue (chairs, projector, etc)	300	200	66.7%		
221009 Welfare and Entertainment	3,240	500	15.4%		
221011 Printing, Stationery, Photocopying and Binding	14,516	1,612	11.1%		
211101 General Staff Salaries	15,878	11,036	69.5%		
211103 Allowances	151,388	53,645	35.4%		
222001 Telecommunications	300	200	66.7%		
227001 Travel inland	32,278	23,137	71.7%		
Wage Rec't:	15,878	Wage Rec't:	11,036	Wage Rec't:	69.5%
Non Wage Rec't:	202,021	Non Wage Rec't:	79,294	Non Wage Rec't:	39.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,900	Total	90,330	Total	41.5%

Output: LG procurement management services

Non Standard Outputs:	Four tender notices.	0	Non monitoring of contracts awarded has lead to the poor quality of work
	Ten Contracts committee meetings held.		
	Four bids openings held.		
	Four bid evaluation meetings held.		

Expenditure

211101 General Staff Salaries	16,182	12,986	80.3%
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Vote: 568 Mityana District**2014/15 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

211103 Allowances	7,410	5,049	68.1%	
221001 Advertising and Public Relations	4,900	1,410	28.8%	
221011 Printing, Stationery, Photocopying and Binding	1,620	1,693	104.5%	
Wage Rec't:	16,182	Wage Rec't: 12,986	Wage Rec't: 80.3%	
Non Wage Rec't:	13,930	Non Wage Rec't: 8,152	Non Wage Rec't: 58.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,112	Total 21,138	Total 70.2%	

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Six DSC meetings to be held to handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extrcats produced, 6 sets of minutes of meetings produced,	0	No challenge meet so far
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Expenditure

211101 General Staff Salaries	38,064	29,002	76.2%	
211103 Allowances	17,302	13,428	77.6%	
221010 Special Meals and Drinks	4,000	1,170	29.3%	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,102	50.1%	
222001 Telecommunications	1,600	240	15.0%	
227001 Travel inland	10,025	9,248	92.2%	
Wage Rec't:	38,064	Wage Rec't: 29,002	Wage Rec't: 76.2%	
Non Wage Rec't:	40,393	Non Wage Rec't: 25,188	Non Wage Rec't: 62.4%	
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	78,456	Total 54,190	Total 69.1%	

Output: LG Land management services

No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	3 (Held three District Land Board meetings, paid their sitting allowances procured stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)	75.00	No challenge so far meet
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	26 (Filed Applications for compensation rates, registration, renewal submitted to DLB.)	104.00	

Vote: 568 Mityana District**2014/15 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:	Area land Committee facilitated and DLB activities coordinated	No facilitation was made to the Area land Committee
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Expenditure

211103 Allowances	9,936	4,435	44.6%
221011 Printing, Stationery, Photocopying and Binding	1,050	454	43.2%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	1,635	784	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,821	5,723	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,821	5,723	44.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	3 (Compile two quarterly DPAC reports to be submitted to Council for discussion.)	75.00	Limited funding
No. of Auditor General's queries reviewed per LG	2 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	2 (Discussed and queries responded to. 2 District, 2Mityana Town Council and Internal Audit reports Discussed.)	100.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	9 DPAC meeting held at the District Headquarters.		

Expenditure

211103 Allowances	10,172	7,795	76.6%
221010 Special Meals and Drinks	360	300	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,397	116.4%
222001 Telecommunications	240	120	50.0%
227001 Travel inland	3,044	1,530	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	11,142	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	11,142	74.2%

Output: LG Political and executive oversight

0

Vote: 568 Mityana District**2014/15 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: payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.

Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.

Expenditure

211101 General Staff Salaries	141,080	78,921	55.9%		
227001 Travel inland	60,360	42,219	69.9%		
228002 Maintenance - Vehicles	10,800	7,850	72.7%		
Wage Rec't:	141,080	Wage Rec't:	78,921	Wage Rec't:	55.9%
Non Wage Rec't:	73,360	Non Wage Rec't:	50,069	Non Wage Rec't:	68.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,440	Total	128,990	Total	60.2%

Output: Standing Committees Services

0

Non Standard Outputs: 18 Standing committee meetings to be Held at the District Headquarters.

Goods and services supplied at the District Headquarters.

Expenditure

211103 Allowances	30,120	16,554	55.0%		
221010 Special Meals and Drinks	2,700	2,250	83.3%		
221011 Printing, Stationery, Photocopying and Binding	720	1,080	150.0%		
222001 Telecommunications	360	300	83.3%		
227001 Travel inland	576	276	47.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,476	Non Wage Rec't:	20,460	Non Wage Rec't:	59.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,476	Total	20,460	Total	59.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 568 Mityana District**2014/15 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**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Computer servicing, procurement of printer cartridges	Paid terminal benefits of former NAADS Staff who were terminated as a result of terminating NAADS Programme.	0	None
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	37,565		N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	37,565	Non Wage Rec't: 0.0%
	Domestic Dev't: 13,278	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 13,278	Total 37,565		Total 282.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Type of technology not yet identified but will be funded by commercialisation fund. Location not yet identified)	0 (None)	.00	None
Non Standard Outputs:	Contracted staff salaries Paid, Held Multi Sector innovative Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits and Technical 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. Liaison visits to NAADS secreatariat and other regional and regulatory centres done. Digital camera procured.	Not done due to suspension of the NAADS program		

Vote: 568 Mityana District**2014/15 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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	98,096	N/A	
Wage Rec't:	570,179	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,619	Non Wage Rec't:	98,096	Non Wage Rec't:	3745.6%
Domestic Dev't:	697,055	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,269,853	Total	98,096	Total	7.7%

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

0

The Mobilization and Sensitization activity about OWC was not planned and later the District realised that it was a necessity due to frequent questions that were coming from Leaders and Communities. This stretched the budget for earlier planned activities.

Vote: 568 Mityana District**2014/15 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:	<p>Monitored production department activities in the District, Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hqters, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintainance of computers and printer done, operation and maintenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric.data collected, processed and stored, office imprest paid.</p>	<p>Monitored production department activities in Mityana T.C., Kakindu, Busimbi, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Butayunja, Maanyi and Bbanda, goods and services supplied at District hqters, Prepared, presented and submitted</p>
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Expenditure

211101 General Staff Salaries	78,768	78,246	99.3%
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221009 Welfare and Entertainment	2,000	1,100	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,600	106.7%
221014 Bank Charges and other Bank related costs	1,500	772	51.5%
227001 Travel inland	19,000	26,137	137.6%
227004 Fuel, Lubricants and Oils	656	600	91.5%
228001 Maintenance - Civil	1,000	596	59.6%
228002 Maintenance - Vehicles	10,000	1,882	18.8%

Vote: 568 Mityana District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

228003 Maintenance – Machinery, Equipment & Furniture **1,000** 257 25.7%

<i>Wage Rec't:</i>	78,768	<i>Wage Rec't:</i>	78,246	<i>Wage Rec't:</i>	99.3%
<i>Non Wage Rec't:</i>	38,156	<i>Non Wage Rec't:</i>	23,962	<i>Non Wage Rec't:</i>	62.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	9,283	<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	116,924	Total	111,491	Total	95.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (Nil)	0	Lack of Extension workers in the Sub Counties to offer advisory services and support the distribution of technology in puts.
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected, processed and disseminated to the relevant authorities, assessment of crop destruction done in the district, coffee nursery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Disaster preparedness activities done.	24 Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all		

Expenditure

227001 Travel inland	7,069	5,482	77.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	4,155	103.9%
<i>Domestic Dev't:</i>	3,169	1,328	41.9%
<i>Donor Dev't:</i>		0	0.0%
Total	7,169	5,482	76.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7000 (cattle slaughtered 5000, goats 1500, sheep 500 in Mityana T.C., Kikonge and Busunju slaughter slabs)	5900 (4200 cattle, 1400 goats, 300 sheep were slaughtered in Mityana T.C., Kikonge and Busunju slaughter slabs.)	84.29	There is a big challenge of increasing number of stray dogs, the sector has no means of removing them from the community and
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Vote: 568 Mityana District**2014/15 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 by types using dips constructed	4800 (3000 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	5100 (3650 cattle, 940 goat, 510 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa, Malangala and Kakindu)	106.25	therefore causing havoc to domestic animals and humans. Over performance by commerc poultry farmers because they are very active.
No. of livestock vaccinated	40000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	46000 (44000 poultry vaccinated against NCD in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi , Mityana T.C and Banda .258 dogs and cats vaccinated against Rabies in Kakindu and Busimbi. 200 heads of cattle vaccinated against ECF in Busimbi, Bulera, Ssekanyonyi, Kakindu, Butayunja, Maanyi, Mityana T.C and Bbanda.800 heads of cattle vaccinated against Lumpy Skin Disease in Kakindu, Malangala and Butayunja. Procurement of 300 doses of rabies vaccine done)	115.00	
Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Bulera,Busimbi,Kikandwa,Ssekanyonyi,Maanyi,Malangala,Kakindu,Butayunja,Mityana T.C, Banda, Namungo and Kalangalo. Liaison visits to regulatory centres in Kampala and Entebbe done, Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.	25 animal disease surveillance and investigation visits done in Bulera,Busimbi,Kikandwa,Ssekanyonyi,Maanyi,Malangala,Kakindu,Butayunja,Mityana T.C, Banda, Namungo and Kalangalo. Two Liaison visits to regulatory centres in Kampala and Entebbe done, Two r		

Expenditure

224001 Medical and Agricultural

3,000

1,740

58.0%

Vote: 568 Mityana District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*supplies*

227001 Travel inland **8,000** 6,480 81.0%

228003 Maintenance – Machinery, **500** 100 20.0%

Equipment & Furniture

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,195	Non Wage Rec't:	73.2%
Domestic Dev't:	9,000	Domestic Dev't:	6,125	Domestic Dev't:	68.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	8,320	Total	69.3%

Output: Fisheries regulation

Quantity of fish harvested	22000 (Kilograms expected from all fish ponds constructed and stocked in FY2014/2015)	0 (Fish stocking was delayed by drought and only to be stocked in May 2015 in Maanyi(Bbulabakulu), Busimbi (Busere B, Ttamu, Kireku and Wakitundu) and 25,000 tilapia fries were stocked)	.00	The climate change and wetland degradation at the shores of lake wamala are negatively affecting the stocks of the lake; Suds create anoxic conditons on the which lead to tilapia deaths; the funding is too low to manage the fisheries of lake wamala.
No. of fish ponds stocked	24 (Maanyi, Busimbi and Mityana Town Council)	0 (None)	.00	
No. of fish ponds construted and maintained	0 (Nil)	0 (None)	0	
Non Standard Outputs:	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko.Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conduted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.	35 fish inspection visits to fish dealers done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju) , Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. 30 Regulation and Control lake Patrols condu		

Expenditure

221011 Printing, Stationery, **500** 500 99.9%

Photocopying and Binding

227001 Travel inland **11,500** 11,665 101.4%

Vote: 568 Mityana District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

228004 Maintenance – Other	3,000	3,041	101.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	3,159	Non Wage Rec't:	105.3%
Domestic Dev't:	12,000	12,047	Domestic Dev't:	100.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	15,206	Total	101.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (None)	0 (Nil)	0	Rumpant deforestation as forests were the homes of monkeys has resulted into shifting to villages in crops and hence massive destructions.
Number of anti vermin operations executed quarterly	0 (None)	0 (Nil)	0	
Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	10 Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.		

Expenditure

227001 Travel inland	2,000	1,556	77.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,556	Non Wage Rec't:	77.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,556	Total	77.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (Nil)	0	Farmers need intensive trainings and sensitizations to manage their apiaries and bees as a whole. This requires for more funding and prioritization as a sector.
Non Standard Outputs:	Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi. Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done	9 on-farm advice visits done in Busimbi, Kalangaalo, Banda, Maanyi, Butayunja and Kakindu Sub Counties		

Expenditure

227001 Travel inland	2,000	2,086	104.3%	
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Vote: 568 Mityana District**2014/15 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>	2,000	<i>Non Wage Rec't:</i>	2,086	<i>Non Wage Rec't:</i>	104.3%
<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	2,000	Total	2,086	Total	104.3%

Output: Support to DATICS

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. Beautification of the DATIC compound done, Maintained regularity the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	Managed 1.25 acre of tissue culture banana garden at DATIC (the harvestable size) and 1.5acres of banana plantation at DATIC (the new plantation); Weeded and pest controlled existing crop enterprise (six times i.e. once per month), renovation of the fruit	0	Funds received cannot allow the Sector to bring on board other enterprises.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	4,050	67.5%
224001 Medical and Agricultural supplies	2,200	1,850	84.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,200		Non Wage Rec't: 5,900	Non Wage Rec't: 72.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 8,200		Total 5,900	Total 72.0%

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

Non Standard Outputs:	One water tank of 5000 litres procured and supplied to Kakindu dairy milk plant in Kakindu Town Board.	One water tank of 5000 litres procured and supplied to Kakindu dairy milk plant in Kakindu Town Board.	0	None
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Expenditure

231005 Machinery and equipment	3,000	2,006	66.9%
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Vote: 568 Mityana District**2014/15 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>	3,000	<i>Domestic Dev't:</i>	2,006	<i>Domestic Dev't:</i>	66.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,006	Total	66.9%

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

No of businesses issued with trade licenses	0 (None)	0 (Nil)	0	None
No of businesses inspected for compliance to the law	0 (None)	0 (Nil)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (Nil)	0	
No of awareness radio shows participated in	6 (Mityana Town at Mboona and SUN FM radios)	3 (Three Awareness radio talk shows in Mityana Town at Mboona and SUN FM radios conducted.)	50.00	
Non Standard Outputs:	Coordinated investment committee meetings and activities at the District Hqtrs.	Coordinated two investment committee meeting and activities at the District Hqtrs.		

Expenditure

227001 Travel inland	2,500	240	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,700	240	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,700	240	8.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 With additional funding from

Vote: 568 Mityana District**2014/15 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:	427 Health staff to be paid salary.	House to House Polio immunization was conducted in January with funding from UNEPI, EMTCT activities were carried out with funding from Mildmay. One Quarterly Integrated support supervision was carried out, repair and servicing of motor vehicles and moto		MOH/UNEPI House to House Polio Immunization was carried out, EMCTC services were extended to the community with support from Mildmay.
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Expenditure

211101 General Staff Salaries	5,251,054		2,902,306		55.3%
221014 Bank Charges and other Bank related costs	2,186		1,082		49.5%
227001 Travel inland	341,208		147,602		43.3%
228002 Maintenance - Vehicles	11,030		6,714		60.9%
221007 Books, Periodicals & Newspapers	1,080		834		77.2%
221008 Computer supplies and Information Technology (IT)	2,270		1,625		71.6%
221009 Welfare and Entertainment	3,000		1,050		35.0%
221010 Special Meals and Drinks	33,610		3,280		9.8%
221011 Printing, Stationery, Photocopying and Binding	24,439		4,406		18.0%
Wage Rec't:	5,251,054	Wage Rec't:	2,902,306	Wage Rec't:	55.3%
Non Wage Rec't:	44,184	Non Wage Rec't:	28,517	Non Wage Rec't:	64.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	389,163	Donor Dev't:	138,076	Donor Dev't:	35.5%
Total	5,684,401	Total	3,068,899	Total	54.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 sanitation and hygiene of households reports ,institutions and trade premises, 4Community CBDOT supervision reports on quarterly basis , 8 Disease surveillance and active search on AFP, Measles and NNT reports compiled , EPI support supervision for effective Immunisation, 12 HMIS reports compiled, regular HIV mainstreaming in sectors done and World Aids Day commemorated..	1 quarterly report for sanitation of households, institutions and trade premises was prepared. Disease surveillance and active search on AFP was done. 3 monthly HMIS reports were compiled and submitted to the MOH.	0	Transport means is still a challenge and untimely submission of reports by some facilities.
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Expenditure

224002 General Supply of Goods and Services	0	300	N/A
227001 Travel inland	15,000	3,573	23.8%

Vote: 568 Mityana District**2014/15 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>	20,220	<i>Non Wage Rec't:</i>	3,873	<i>Non Wage Rec't:</i>	19.2%
<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	20,220	Total	3,873	Total	19.2%

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

%age of approved posts filled with trained health workers	75 (12 monthly bills for power, water, cleaning Hospital facility, procurement of stationery, fuel for generator and outreaches, allowances for field officers, 4 Management committee meetings, Wages for support staff, Minor repairs of buildings, electric and water systems, plus motor vehicle repairs and service.)	68 (Outreaches on immunisation, antenatal, cancer screening and deworming was done. Utility bills were paid, the facility compound was cleaned. 1 quarterly health unit management committee meeting was held.)	90.67	Due to intensified community outreaches through House to House Immunisation number of children immunised was more than what was planned, Deliveries reported were more than planned due improved data capture at Health facilities and Health
Number of total outpatients that visited the District/ General Hospital(s).	125750 (Mityana Hospital.)	50363 (Mityana District Hospital)	40.05	
No. and proportion of deliveries in the District/General hospitals	5589 (Mityana Hospital.)	4299 (Mityana District Hospital)	76.92	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17064 (Mityana District Hospital.)	20755 (Mityana District Hospital)	121.63	
Non Standard Outputs:	New ART patients 500, and DPT3 4200 administered.	ART patients were 4432, and DPT3 327 administered.		

Expenditure

263104 Transfers to other govt. units	152,434	110,577	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,434	110,577	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,434	110,577	72.5%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5672 (Procurement of essential medicines, payment of salaries and wages to staff, paying bills, conducting outreaches, minor repairs and cleaning compounds.)	50124 (Health facility bills were paid, medicine procured, wages and salaries for staff paid, outreaches were conducted and facility compounds cleaned.)	883.71	Due to intensified community outreaches through House to House Immunisation number of children
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Vote: 568 Mityana District**2014/15 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020 (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.)	4248 (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.)	210.30	immunised was more than what was planned, Deliveries reported were more than planned due improved data capture at Health facilities and Health
No. and proportion of deliveries conducted in the NGO Basic health 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.)	1316 (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.)	81.23	
Number of inpatients that visited the NGO Basic health facilities	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, 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.)	5014 (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.)	88.40	

Vote: 568 Mityana District**2014/15 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: Expected DPT3 is 2,020, ART 110. DPT3 was 1363 ART clients were 783, IPT2 was 438 and ANC 4th Visit was 248

Expenditure

263104 Transfers to other govt. units	140,317	101,340	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,317	101,340	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,317	101,340	72.2%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (District wide.)	12 (District wide.)	24.00	Due to intensified community outreaches through House to House
Number of trained health workers in health centers	280 (12 monthly of utility bills to be paid for each Lower Health facility, cleaning the compound, conducting outreaches, conducting outreaches, 4 Health unit management committee meetings for each Health facility, repairing and servicing motorvehicles and cycles for the Health facilities, 12 Monthly support supervision by Hsds, collecting and compiling 12 monthly HMIS reports for each Health facility.)	70 (One Quarterly Health Unit management committee was held by in Health facilities, Community outreaches were conducted by Health facilities, Facility compounds were cleaned, HMIS monthly reports were prepared and submitted and Utility bills paid.)	25.00	Immunisation number of children immunised was more than what was planned, Deliveries reported were more than planned due improved data capture at Health facilities and Health

Vote: 568 Mityana District**2014/15 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 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.)

0 (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.)

.00

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.)

186486 (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.)

69.95

Vote: 568 Mityana District**2014/15 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 inpatients that visited the Govt. health facilities.	3500 (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.)	6190 (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.)	176.86	
%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.)	64 (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.)	85.33	
No. of children immunized with Pentavalent vaccine	8840 (District wide.)	6259 (District wide.)	70.80	

Vote: 568 Mityana District**2014/15 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. and proportion of deliveries conducted in the Govt. health facilities	3926 (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.)	3326 (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.)	84.72	
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Non Standard Outputs:	Planned ART 150, Percentage of staff accommodated at Health Facilities 40%.	ART Clients were 3256, IPT2 1319 and ANC 4th Visit was 784
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Expenditure

263104 Transfers to other govt. units	100,000	97,101	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,000	97,101	97.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,000	97,101	97.1%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Construction defects have delayed the commissioning of Kikandwa Health Centre III.
No of staff houses constructed	2 (Completion of staff houses at Kikandwa Health Centre III and Kitongo Health Centre III and starting the construction of a 4 in one staff Houses in Bulera HC III and Kabule HC III, survey of Health facility land, construction of pit latrines at Mwera HC IV OPD, Ssekanyonyi HC IV Doctor's House and Staff houses.)	2 (Kitongo HC III staff house was commissioned and Kikandwa Health centre was completed awaiting commissioning.)	100.00	
Non Standard Outputs:	On completion staff will be availed with accommodation.	N/A		

Expenditure

Vote: 568 Mityana District**2014/15 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

231002 Residential buildings (Depreciation) **147,627** 135,214 91.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	182,627	Domestic Dev't:	135,214	Domestic Dev't:	74.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,627	Total	135,214	Total	74.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers and COPE instructors paid in 156 UPE schools)	1288 (Salaries of 1339 primary teachers and COPE instructors paid in 156 UPE schools)	96.19	N/A
No. of qualified primary teachers	1339 (1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)	1279 (1279 primary school teachers paid salary in 151 UPE schools In the district.)	95.52	
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	Appraisals and confirmation of teachers		

Expenditure

211101 General Staff Salaries	9,481,388	5,414,704	57.1%
Wage Rec't:	9,481,388	Wage Rec't: 5,414,704	Wage Rec't: 57.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,481,388	Total 5,414,704	Total 57.1%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	8000 (NA)	0 (N/A)	.00	N/A
Non Standard Outputs:	Form X , students identity cards entry forms and mock examinations procured and distributed to 8000 primary seven candidates in all p7 schools in the district.	N/A		

Vote: 568 Mityana District**2014/15 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	63,740	10,473	16.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	54,940	10,473	Non Wage Rec't:	19.1%
Domestic Dev't:	8,952	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	63,892	10,473	Total	16.4%

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

No. of pupils sitting PLE	8000 (8000 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	7971 (7971 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	99.64	N/A
No. of Students passing in grade one	650 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2014)	659 (The number of students passing in grade one to increase from 563 to 659 by the end to the academic year 2014)	101.38	
No. of student drop-outs	432 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 2%)	401 (The drop out rate reduced from 425 to 401)	92.82	
No. of pupils enrolled in UPE	55894 (All 55894 pupils in 156 UPE schools in the district.)	47333 (All 47333 pupils in 156 UPE schools in the district. Facilitated)	84.68	
Non Standard Outputs:	The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 2%	The dropout rate dropped by 5%		

Expenditure

263104 Transfers to other govt. units	447,883	409,750	91.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	447,883	409,750	Non Wage Rec't:	91.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	447,883	409,750	Total	91.5%

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

No. of classrooms constructed in UPE	8 (A two classroom block constructed at Mpumudde P/s in Namungo subcounty, Maswa P/S in Busimbi subcounty, Kabayenga SDA P/S in Maanyi subcounty and kalangaalo RC in Kalangaalo	8 (A two classroom blocks constructed at Mpumudde P/s, Maswa P/s, Kalangaalo R/C and Kabayenga SDA.)	100.00	N/A
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Vote: 568 Mityana District**2014/15 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

No. of classrooms rehabilitated in UPE	subcounty) 0 (NA)	0 (N/A)	0	
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Non Standard Outputs:	payment of retention for construction of athree classroom block at Kiteete UEA,two classrooms at kasangula, and butebi primary schools	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	184,920	150,106	81.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	186,920	150,106	Domestic Dev't:	80.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	186,920	150,106	Total	80.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (A five stance VIP latrines constructed at Kitemu P/S in Bulera subcounty, and Kiyoganyi Cu primary school in Kalangaalo subcounty and kitotolo in Kikandwa subcounty, Lugo p/s in Kakindu subcounty and Namungo C/U primary school in Namungo subcounty,Nakatembe in Bulera subcounty.)	1 (A five stance VIP latrines constructed at Kitemu P/S in Bulera subcounty.)	6.67	
Non Standard Outputs:	payment of retention for construction of completion of a five stance latrine at kiteete and kalangaalo cu primary schools	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	74,765	26,269	35.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,265	26,269	Domestic Dev't:	34.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	76,265	26,269	Total	34.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (N/A)	0	N/A
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Vote: 568 Mityana District**2014/15 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

No. of teacher houses constructed 0 (NA) 0 (N/A) 0

Non Standard Outputs: payment of retention for construction of a four in one teachers' house at :Kangundu, Buluma in Butayunja subcounty, Mwererwe Cu in Bulera subcounty, wattuba p/s in Kikandwa subcounty and Nalyankanja primary school in Bulera subcounty.

N/A

Expenditure

231002 Residential buildings (Depreciation) 42,290 32,803 77.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,290	Domestic Dev't:	32,803	Domestic Dev't:	77.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,290	Total	32,803	Total	77.6%

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

No. of students sitting O level	2830 (All students in senior four in the district)	2830 (All students in senior four in the district)	100.00	N/A
No. of students passing O level	2830 (All the O level schools in the district.)	2830 (2830 students in all the O level schools in the district.)	100.00	
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.)	246 (All 246 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	98.80	

Non Standard Outputs: NA N/A

Expenditure

211101 General Staff Salaries 2,994,320 1,628,607 54.4%

Wage Rec't:	2,994,320	Wage Rec't:	1,628,607	Wage Rec't:	54.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,994,320	Total	1,628,607	Total	54.4%

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

No. of students enrolled in USE	9144 (All the 25 USE schools in the district.)	9767 (9767 students enrolled in USE schools in the district)	106.81	N/A
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Non Standard Outputs: NA N/A

Expenditure

263104 Transfers to other govt. units 1,332,186 1,332,186 100.0%

Vote: 568 Mityana District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,332,186	<i>Non Wage Rec't:</i>	1,332,186	<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	1,332,186	Total	1,332,186	Total	100.0%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	0 (NA)	1 (A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty.)	0	
Non Standard Outputs:	A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala sucounty	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	178,000	150,781	84.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	178,000	Domestic Dev't:	150,781	Domestic Dev't:	84.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,000	Total	150,781	Total	84.7%

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

No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)	100.00	N/A
No. Of tertiary education Instructors paid salaries	49 (49 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)	87.76	
Non Standard Outputs:	NA	N/A		

Expenditure

211101 General Staff Salaries	482,090	266,077	55.2%
223901 Rent – (Produced Assets) to other govt. units	410,561	410,561	100.0%

Vote: 568 Mityana District**2014/15 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

Wage Rec't:	482,090	Wage Rec't:	266,077	Wage Rec't:	55.2%
Non Wage Rec't:	410,561	Non Wage Rec't:	410,561	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	892,651	Total	676,638	Total	75.8%

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.	Supervised and monitored Education policies and programs implemented.	0	N/A
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Expenditure

211101 General Staff Salaries	55,539		53,584		96.5%
Wage Rec't:	55,539	Wage Rec't:	53,584	Wage Rec't:	96.5%
Non Wage Rec't:	10,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66.339	Total	53.584	Total	80.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	360 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	151 (151 Primary schools monitored supervised.)	41.94	N/A
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	3 (Three inspection reports provided to council.)	75.00	
No. of tertiary institutions inspected in quarter	5 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovat, Victoria, Zigoti Capentry, inspected in a quarter)	3 (Busubizi Core PTC, Agrovat, Victoria inspected in a quarter.)	60.00	
No. of secondary schools inspected in quarter	60 (USE and non USE schools in the district)	49 (49 USE and non USE schools in the district)	81.67	

Vote: 568 Mityana District**2014/15 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: Dissemination of the School Feeding Program, SMC, Curriculum interpretation, Community mobilisation and sensitisation done on dropout and pupils absenteeism.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,678	3,752	140.1%
221014 Bank Charges and other Bank related costs	859	268	31.1%
227001 Travel inland	44,301	40,275	90.9%
228002 Maintenance - Vehicles	4,000	1,297	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,954	45,592	78.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,954	45,592	78.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

Non Standard Outputs: Fuel for office operation for 4 quaters, Administrative expenses for 4 quaters, Allowances, Utility bills for 4 quaters, 2 Road fund committee meetings, 1 Annual District road inventory and conditional survey, Purchase of 1 Laptop and 1 camera, memory cards and flush. 9 monthly staff Salaries paid Fuel for office operation for three quarters paid, Administrative expenses for three quarters paid, Utility bills for three quarters paid, 1 Annual District road inventory and conditional survey done,

Expenditure

221009 Welfare and Entertainment	700	300	42.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,001	100.1%
221014 Bank Charges and other Bank related costs	809	1,110	137.2%
222003 Information and communications technology (ICT)	2,700	2,700	100.0%

Vote: 568 Mityana District**2014/15 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	45,532	39,625	87.0%	
227001 Travel inland	19,002	17,969	94.6%	
223005 Electricity	500	500	100.0%	
Wage Rec't:	45,532	Wage Rec't: 39,625	Wage Rec't: 87.0%	
Non Wage Rec't:		Non Wage Rec't: 290	Non Wage Rec't: 0.0%	
Domestic Dev't:	24,711	Domestic Dev't: 23,290	Domestic Dev't: 94.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,243	Total 63,205	Total 90.0%	

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

No of bottle necks removed from CARs	48 (4km on average rehabilitated for each of the 11 sub counties in the district)	48 (4km on average rehabilitated for each of the 11 sub counties in the district using mechanised routine maintenance under force account)	100.00	n/a
Non Standard Outputs:	mechanised routine maintenance	n/a		

Expenditure

263104 Transfers to other govt. units	72,805	72,804	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	72,805	Domestic Dev't: 72,804	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,805	Total 72,804	Total 100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (mechanised routine road maintenance of: Nyonyi road, Muwemba road, Mukwenda anadda road, factory road, kiwalabye road)	6 (Manual routine maintenance of Nyonyi road 0.5km, muwemba road 0.2km, mukwenda annada 2.7km, factory road 2km, kiwalabye road 1.4km)	120.00	Delay in procurement, frequent break down of road equipment,
Length in Km of Urban unpaved roads periodically maintained	8 (routine manual maintenance Mukwenda- Kiyudaaya, Buye- Kinvunikidde, Ssaza- Bukanagga, Kibirige road, Nyonyi road)	5 (the town council has cumulatively executed 3.1km of road mentanance under this cartegory, they include Kiyudaaya 0.9km, Kibirige 0.8km, Kyewalabye 1.4km)	62.50	
Non Standard Outputs:	n/a	compesation of damages during construction of mbuga road		

Expenditure

263312 Conditional transfers for Road Maintenance	187,209	231,995	123.9%	
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Vote: 568 Mityana District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	187,209	Domestic Dev't:	231,995	Domestic Dev't:	123.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,209	Total	231,995	Total	123.9%

Output: District Roads Maintenance (URF)

No. of bridges maintained	6 (-102 culvert paieces purchahsed for emergencies on district feeder road network and swampy areas)	21 (Installed culverts on Kiryokya-matte, vululu swamp, kasenyi-mpirigwa and ttanda-zira-nkwangu roads)	350.00	Recruitment and maintaining the road gangs is a challenge most say the wage per month is too little. The district plant especially the changlin grader keeps breaking down.
Length in Km of District roads periodically maintained	52 (52 Km of mechanised routine maintainance on the following road sections - Kabasuma- Nabukondo (8km) -Nakibanga-Butebi(7km)-Bbambula-Kibanda-kalyango(12km)-Kikonge--Mpirigwa-Kasenyi(12km) Mwere-Kyalwa(5km) Naama-Buswabulongo12km)	34 (So far done mechanised routine maintenance on Naama-Buswabulongo, Kasenyi-Mprigwa, commenced on mechanised routine of mwera-kyalwa and Bambula-Kallyango)	65.38	
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district.)	268 (Maintained on average 260km of road per month by road gangs district paying the monthly wages)	87.58	
Non Standard Outputs:	N/A	Activity accomplished in Q1		

Expenditure

263312 Conditional transfers for Road Maintenance	406,805	231,738	57.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	406,805	Domestic Dev't:	231,738	Domestic Dev't:	57.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	406,805	Total	231,738	Total	57.0%

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

Non Standard Outputs:	consumables for the plants and vehicles(oils,lubricants and fuels)	repaired pickup truck LG0002-68, Assessed the wheel loader and grader for repair, Repaired M/Cycle LG00028-68, Repaired and serviced the district grader LG0001-079 for three quarters	0	High level of breakdown experinced by the grader Changlin
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Expenditure

Vote: 568 Mityana District**2014/15 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

228004 Maintenance – Other	103,812	27,017	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	103,812	27,017	26.0%	
Donor Dev't:		0	0.0%	
Total	103,812	27,017	26.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>-4 quarterly reports submitted to ministry of water and finance .</p> <p>-4 quarterly consultations with other districts, and line ministries</p> <p>-Bank charges spent to facilitate transactions for water activities for 4 quarters.</p> <p>-4no tyres purchased,4 quarterly service and repair.</p> <p>-Fuel consumed for operations of water office for 4 quarters.</p> <p>-Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters.</p>	<p>3no quarterly reports are submitted to the ministry and other line ministries.</p> <p>4 consultative meetings have been held with ministry of water</p> <p>3no operation and maintenance of water vehicle and the motorcycle</p> <p>3no quarterly fuel and lubricants have been</p>	0	Late release of funds at the district level which delays timely implementation of planned activities per quarter
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Expenditure

211101 General Staff Salaries	29,486	13,085	44.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	400	N/A
227001 Travel inland	10,653	23,074	216.6%
227004 Fuel, Lubricants and Oils	12,000	4,220	35.2%
228002 Maintenance - Vehicles	8,000	6,576	82.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	8,718	N/A
221008 Computer supplies and Information Technology (IT)	1,200	398	33.2%

Vote: 568 Mityana District**2014/15 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

221009 Welfare and Entertainment	1,000	927	92.7%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,819	112.8%	
221012 Small Office Equipment	1,000	400	40.0%	
221014 Bank Charges and other Bank related costs	1,200	741	61.8%	
221017 Subscriptions	1,000	1,114	111.4%	
223005 Electricity	1,200	782	65.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	550	N/A	
Wage Rec't:	29,486	Wage Rec't: 13,085	Wage Rec't: 44.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	39,753	Domestic Dev't: 50,719	Domestic Dev't: 127.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,239	Total 63,804	Total 92.2%	

Output: Supervision, monitoring and coordination

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)	18 (2 sitting supervision visits for shallow wells, 9 sitting visits for boreholes were carried out 10 construction supervision visits for borehole drilling and construction were carried out)	150.00	Inadequate transportation facilities
No. of water points tested for quality	40 (-40 water sources tested for quality district wide in 11 sub counties)	15 (- All sites for shallow wells and all those constructed by development partners)	37.50	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	3 (3no district water and sanitation coordination meetings are held)	75.00	
No. of sources tested for water quality	70 (70 water sources tested for water quality 30 new and 40 old district wide)	70 (-To all newly constructed water sources basically shallow wells and those constructed by different development partners.)	100.00	
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 accountability reports displayed and forwarded to council. - procurement information displayed.)	75.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,000	5,872	97.9%	
221002 Workshops and Seminars	5,714	5,000	87.5%	
221011 Printing, Stationery, Photocopying and Binding	500	167	33.4%	
227001 Travel inland	0	4,746	N/A	
227004 Fuel, Lubricants and Oils	4,213	3,063	72.7%	

Vote: 568 Mityana District**2014/15 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>		<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>	16,927	<i>Domestic Dev't:</i>	18,848	<i>Domestic Dev't:</i>	111.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,927	Total	18,848	Total	111.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	450 (committee members were trained for all the drilled and constructed water sources)	0	Poor political support over community sensitization and mobilization
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	late release of funds at the district level
No. of water and Sanitation promotional events undertaken	(World water day to be held in Ssekanyonyi.S/C - 1 Sanitation week to be held in Ssekanyonyi S/C - Commissioning of 25 projects to be constructed under the water grant)	1 (world water day and the sanitation week were all commemorated district wide for sanitation week and for water day it was in Bulera s/c at mwerwerwe c/u primary school)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	2 (2 inter sub-county advocacy meetings which are at county levels that is Mityana county and busujju county)	0	
No. of water user committees formed.	()	12 (for all newly drilled boreholes and shallow wells in the district)	0	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	0	1,300	N/A
221010 Special Meals and Drinks	1,500	150	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	10,334	20,831	201.6%
227004 Fuel, Lubricants and Oils	7,000	6,955	99.4%
<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>	20,034	<i>Domestic Dev't:</i>	30,236
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,034	Total	30,236
		Total	150.9%

Output: Promotion of Sanitation and Hygiene

0	Little funds yet the need for intervention is very high
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Vote: 568 Mityana District**2014/15 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:

sofa 60no villages were triggered and followed up inorder to improve their sanitation levels

Low public adherence of community members to health act
High population increase*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	56	5.6%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	12,800	14,244	111.3%
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		5,500	0.0%
Donor Dev't:		0	0.0%
Total	22,000	16,500	75.0%

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

No. of public latrines in RGCs and public places ()

1 (public lined latrine constructed at kimuli play ground in kimuli rural growth centre)

0

N/A

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	13,500	12,480	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,500	12,480	92.4%
Donor Dev't:		0	0.0%
Total	13,500	12,480	92.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) ()

4 (4no shallow wells were constructed in 2noNamungo, 1nokakindu, 1no Malangala)

0

N/A

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	9,579	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	9,579	23.9%
Donor Dev't:		0	0.0%
Total	40,000	9,579	23.9%

Vote: 568 Mityana District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera and Kikandwa given technical support in ENR issues 10 reams of paper procured 12 monthly utility bills paid Salaries and wages paid to all staff 8 liaison visits made to line ministries and agencies	11 LLGs of Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Sekanyonyi, Namungo, Kalangalo, Bulera and Kikandwa given technical support in ENR issues 10 reams of paper procured monthly utility bills paid upto date Salaries and wages paid	0	Adequate funds were provided for the activities
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Expenditure

211101 General Staff Salaries	102,446	93,602	91.4%
221011 Printing, Stationery, Photocopying and Binding	1,340	80	6.0%
221014 Bank Charges and other Bank related costs	600	332	55.3%
222002 Postage and Courier	150	51	34.0%
223004 Guard and Security services	1,200	500	41.7%
223005 Electricity	700	500	71.4%
227001 Travel inland	7,450	11,968	160.6%
227004 Fuel, Lubricants and Oils	3,766	3,766	100.0%
228004 Maintenance – Other	580	330	56.9%
Wage Rec't:	102,446	Wage Rec't: 93,602	Wage Rec't: 91.4%
Non Wage Rec't:	15,786	Non Wage Rec't: 17,526	Non Wage Rec't: 111.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	118,232	Total 111,129	Total 94.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	200 (District wide)	180 (n/a)	90.00	No funds were provided for the quarter
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Vote: 568 Mityana District**2014/15 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

planting days

Area (Ha) of trees established (planted and surviving) 32 (32 acres of tree woodlots established in institutions to demonstrate tree planting in Mityana town council, Busimbi, Sekanyonyi, Kakindu and Kikandwa) 12 (12ha of trees established in Sekanyonyi, Kakindu, Busimbi and Mityana town council) 37.50

Non Standard Outputs: N/A n/a

Expenditure

224002 General Supply of Goods and Services 0 12,866 N/A

227001 Travel inland 5,134 5,134 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,134	Domestic Dev't:	18,000	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,134	Total	18,000	Total	99.3%

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

No. of community members trained (Men and Women) in forestry management 30 (Kalangalo, Banda, Kakindu, Busimbi, Ssekanyonyi, Maanyi) 10 (n/a) 33.33 No funds were provided for the activity in the quarter

No. of Agro forestry Demonstrations 6 (Kalangalo, Banda, Kakindu, Busimbi, Ssekanyonyi, Maanyi) 1 (One demonstration energy saving stove set up in Kakindu) 16.67

Non Standard Outputs: N/A n/a

Expenditure

227001 Travel inland 720 335 46.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,339	Non Wage Rec't:	335	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,339	Total	335	Total	25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (District wide to mobilise and enhance revenue from forestry products) 3 (Butayunja, Kakindu and Malangala, namungo, sekanyonyi and bulera) 75.00 No funds were provided for the activity

Non Standard Outputs: Collection of 3,800,000 as revenue from forestry as revenue n/a

Expenditure

227001 Travel inland 940 1,167 124.1%

Vote: 568 Mityana District**2014/15 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>		<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>	1,167	<i>Non Wage Rec't:</i>	63.4%
<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	1,840	Total	1,167	Total	63.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Kikandwa, Kalangalo, Bulera, Namungo, Banda, Malangala, Butayunja, Busimbi)	6 (6 watershed management committee were formulated in Nakatongoli, Busimbi s/c ,Ggulwe, Maanyi s/c,Namajegere, Bulera s/c and Kawolongojjo, Namungo s/c)	75.00	Funds were provided as budgeted
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Non Standard Outputs: N/A

n/a

Expenditure

227001 Travel inland	2,000	2,092	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,183	2,092	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,183	2,092	50.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Bulera, Kalangalo, Busimbi,Bbanda)	3 (3wetland action plans developed in Bbanda ,Namungo and Busimbi)	75.00	Funds were provided as per budget
Area (Ha) of Wetlands demarcated and restored	8 (Malangala, Butayunja,Busimbi, and Kakindu,Mityana town council,Bbanda and Maanyi)	6 (6ha were restored but not demarcated in Butayunja and Malangala)	75.00	

Non Standard Outputs: N/A

n/a

Expenditure

227001 Travel inland	1,500		1,016		67.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,065	Non Wage Rec't:	1,016	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,065	Total	1,016	Total	25.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Busimbi, Bbanda and Maanyi(LVEMPII LLGs))	0 (n/a)	.00	No funds were provided
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Vote: 568 Mityana District**2014/15 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:	Supporting 2community groups in sustainable land management,enhancement of soil fertility improvement through use of soil and water conservation technologies, promotion of aquaculture as an alternative source of livelihood for lake wamala catchment, restoration of degraded wetland sections in lake Wamala catchment in Bbanda, Maanyi, Busimbi and Mityana town council. All this will be funded by LVEMPII	20,000 multipurpose trees procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil -2,000 fruit trees were procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil -Wetland users in Busimbi s/c were identified -Monitoring of
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,562	214	1.4%
221014 Bank Charges and other Bank related costs	846	154	18.2%
224002 General Supply of Goods and Services	0	77,859	N/A
227001 Travel inland	75,339	26,075	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,666	0	0.0%
Donor Dev't:	242,358	104,302	43.0%
Total	385,024	104,302	27.1%

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

No. of new land disputes settled within FY	12 (All LLGs)	3 (3 land disputes settled in Kalangaalo, Busunju and Bulera)	25.00	funds were not provided
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Non Standard Outputs:	Varied districtwide	n/a
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Expenditure

227001 Travel inland	600	350	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	350	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	350	25.0%

Output: Infrastructure Planning

0	The committee was not facilitated in the third quarter
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Vote: 568 Mityana District**2014/15 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 sittings of the physical development committee at district headquarters	3sets of minutes for district physical development committee meeting conducted at district headquarters were prepared,enforcement of building plans done in schools of st ann p/s kikonge, st banabas p/s busunju,new quality p/s busunju,legacy college kiwa
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Expenditure

227001 Travel inland	500	874	174.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	874	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	874	58.3%

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 NIL

Vote: 568 Mityana District**2014/15 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 District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) photo copy servicing District Community Development Officefuel,holding department meetings,installing anti virus and servicing of computer, quarterly report bindin
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Expenditure

227004 Fuel, Lubricants and Oils	2,310	1,200	51.9%
211101 General Staff Salaries	113,829	100,045	87.9%
221009 Welfare and Entertainment	400	240	60.0%
221011 Printing, Stationery, Photocopying and Binding	600	504	84.0%
221014 Bank Charges and other Bank related costs	650	343	52.8%
<i>Wage Rec't:</i>	113,829	<i>Wage Rec't:</i> 100,045	<i>Wage Rec't:</i> 87.9%
<i>Non Wage Rec't:</i>	5,481	<i>Non Wage Rec't:</i> 2,287	<i>Non Wage Rec't:</i> 41.7%
<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	119,310	Total 102,332	Total 85.8%

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.)	22 (2 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	73.33	NIL
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Vote: 568 Mityana District**2014/15 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.	ren in need of alternative care handled.
	No. of family disputes mediated.	All reported cases for juveniles handled.
	No. of orphanages inspected.	All reported cases of family disputes mediated.
	No. of community service orders issued and supervised.	Orphanages inspected.
	No. of DOVCC meetings held.	Community service orders issued and supervised.
	No. of OVC quarterly support supervision made to LLGs.	1 Support supervision reports from LowerLocal Gov
	No. of OVC service providers support supervised.	
	No. of visits made to OVC House holds	
	No. of OVC House holds supported on the 6 service provision Core Programme Areas	
	- 4 Support supervision reports from LowerLocal Governments under SDS intervention.	
	4 Cluster learning based net works meeting held	
	4 Strategic Information working Group meetings held	
	4 OVC service providers experience sharing meetings held	

Expenditure

227001 Travel inland	173,342	45,834	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	536	100	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	172,806	45,734	26.5%
Total	173,342	45,834	26.4%

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	Late transfer of funds from the centre(Half way the quarter) 9 Groups recived funding rather than 10 which were planned because funds available could only cater for that number.
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Vote: 568 Mityana District**2014/15 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 LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	2 LLG staff support supervised and Support supervision to 3 model village initiative done. 23 CDD groups of Sekanyonyi 2, Maanyi 2, Malangala 2, Banda 2, Kakindu 2, Bulera 2, Kikandwa 1, MityanaTC 2, Butayunja 2, Namungo 4 and Busimbi 2 supported wi
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%
224001 Medical and Agricultural supplies	90,241	64,092	71.0%
227001 Travel inland	530	530	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	570	570	100.0%
Domestic Dev't:	90,241	64,092	71.0%
Donor Dev't:		0	0.0%
Total	90,811	64,662	71.2%

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)	810 (2 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	135.00	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	Quarterly allowances to 120 Instructors paid. Funds transferred for 150 FAL centers at all LLGs 12 FAL instructors trained, Support supervision and monitoring FAL centers done. Conducting Publicity of FAL program quarterly done O & M of FAL prog. M		

Expenditure

Vote: 568 Mityana District**2014/15 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

211103 Allowances	8,425	7,983	94.8%
221001 Advertising and Public Relations	600	654	109.0%
221008 Computer supplies and Information Technology (IT)	400	105	26.3%
221010 Special Meals and Drinks	1,047	224	21.4%
227001 Travel inland	400	172	43.0%
227004 Fuel, Lubricants and Oils	2,727	1,336	49.0%
228003 Maintenance – Machinery, Equipment & Furniture	428	178	41.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,027	Non Wage Rec't:	10,652	Non Wage Rec't:	70.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,027	Total	10,652	Total	70.9%

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 (ne District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	NIL
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Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported	Held an Exposure Tour to Wakiso District at Prof Bukenya's Farm Submitted the budget and work-plan for July 2014- June 2015 to Ministry of Gender . Office operational costs for District youth council supported
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Expenditure

227001 Travel inland	5,002		3,224		64.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,437	Non Wage Rec't:	3,224	Non Wage Rec't:	59.3%
Domestic Dev't:	2,286	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,723	Total	3,224	Total	41.7%

Output: Support to Disabled and the Elderly

Vote: 568 Mityana District**2014/15 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 assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (NIL)	0	The process of preparing groups to benefit from the special grant for PWDs is length thus delays in transferring funds to groups.
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. Review meeting for PWD special grant held	3 District PWD Council meeting held. PWD Council co-ordination and operations supported. 9 PWD groups supported to start deve't projects. Held one advocacy day for children with disabilities		Received supplementary funds worth one Million to Support the Advocacy day for children with Disabilities.from local revenue.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	80	21.3%
222001 Telecommunications	80	60	75.0%
227001 Travel inland	5,424	4,826	89.0%
291003 Transfers to Other Private Entities	24,771	18,700	75.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,850	Non Wage Rec't:	23,666	Non Wage Rec't:	74.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,850	Total	23,666	Total	74.3%

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 (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**2014/15 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 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.	2 District women Executive Committee meeting held. Supported women leaders to attend women's day National celebrations in Kabale District Office Operational costs support Mobilized and trained 40 Women leaders in Banda and Mityana Town Council for
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Expenditure

221010 Special Meals and Drinks	919	700	76.2%
221011 Printing, Stationery, Photocopying and Binding	379	258	68.0%
222001 Telecommunications	180	60	33.3%
227001 Travel inland	3,570	2,930	82.1%
291001 Transfers to Government Institutions	1,080	1,080	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,437	5,028	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,437	5,028	53.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 568 Mityana District**2014/15 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, 4 cartridges for Printers, 8 cartridges for photocopier N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	1,536	350	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,036	350	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,036	350	17.2%

Output: District Planning

No of Minutes of TPC meetings	()	9 (9 sets of Minutes)	0	.Not easy task getting data from staff
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 report compiled and submitted)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (Not applicable to planning unit)	0	
Non Standard Outputs:	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 layout - coordination meetings - 1 Budget Meeting---"One District Budget conference report-- 12 monthly Subscriptions to the news vendor	Data set on important indicators collected and submitted to UBOS		

Expenditure

211101 General Staff Salaries	22,766	23,016	101.1%
221010 Special Meals and Drinks	3,500	1,550	44.3%
227001 Travel inland	7,828	4,541	58.0%

Vote: 568 Mityana District**2014/15 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>	22,766	<i>Wage Rec't:</i>	23,016	<i>Wage Rec't:</i>	101.1%
<i>Non Wage Rec't:</i>	15,622	<i>Non Wage Rec't:</i>	6,091	<i>Non Wage Rec't:</i>	39.0%
<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	38,388	Total	29,107	Total	75.8%

Output: Statistical data collection

Non Standard Outputs:	- 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedule indicating outputs- Information for future reviews - A summary report on District House hold population	One report	0	None
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Expenditure

227001 Travel inland	652,372	708,815	108.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	652,372	708,815	108.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	652,372	Total 708,815	Total 108.7%

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"	One report only compiled	0	None
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Expenditure

227001 Travel inland	4,357	2,423	55.6%
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Vote: 568 Mityana District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,357	<i>Domestic Dev't:</i>	2,423	<i>Domestic Dev't:</i>	55.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,357	Total	2,423	Total	55.6%

Output: Operational Planning

Non Standard Outputs:	-Reports on Budget call circular meetings held - Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA -Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out"	5 REPORTS SUBMITTED	0	The facilitation of the compilation and submission
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Expenditure

227001 Travel inland	3,500	2,835	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,708	2,835	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,708	2,835	26.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	"Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities" - 4 Accountability reports compiled	3 quarterly monitoring reports	0	None
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Expenditure

227001 Travel inland	22,849	12,742	55.8%
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Vote: 568 Mityana District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,939	Domestic Dev't:	10,130	Domestic Dev't:	72.7%
Donor Dev't:	8,910	Donor Dev't:	2,612	Donor Dev't:	29.3%
Total	22,849	Total	12,742	Total	55.8%

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)	6 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	75.00	The department has old motor cycles ,they can no longer serve the purpose. The department is underfunded ,we need more resources , to cover a wider scope.
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Workshops and seminars, Mentanance of machinery 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.)	30/04/2015 (Workshops and seminars, Mentanance of machinery 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	
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja		

Expenditure

211101 General Staff Salaries	34,149	27,830	81.5%
227001 Travel inland	26,000	7,040	27.1%
227004 Fuel, Lubricants and Oils	7,000	1,200	17.1%

Vote: 568 Mityana District**2014/15 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

<i>Wage Rec't:</i>	34,149	<i>Wage Rec't:</i>	27,830	<i>Wage Rec't:</i>	81.5%
<i>Non Wage Rec't:</i>	38,625	<i>Non Wage Rec't:</i>	8,240	<i>Non Wage Rec't:</i>	21.3%
<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	72,774	Total	36,069	Total	49.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	19,889,345	<i>Wage Rec't:</i>	11,301,758	<i>Wage Rec't:</i>	56.8%
<i>Non Wage Rec't:</i>	4,588,033	<i>Non Wage Rec't:</i>	4,023,045	<i>Non Wage Rec't:</i>	87.7%
<i>Domestic Dev't:</i>	3,290,473	<i>Domestic Dev't:</i>	1,820,014	<i>Domestic Dev't:</i>	55.3%
<i>Donor Dev't:</i>	813,237	<i>Donor Dev't:</i>	290,725	<i>Donor Dev't:</i>	35.7%
Total	28,581,087	Total	17,435,542	Total	61.0%

Vote: 568 Mityana District**2014/15 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>		856,998	49,025
Sector: Agriculture				752,502	0
LG Function: Agricultural Advisory Services				752,502	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				752,502	0
LCII: Bbanda				752,502	0
Item: 263314 Conditional transfers for Agric Extension					
12 LLG in Mityana District		Conditional Grant for NAADS	N/A	752,502	0
Sector: Works and Transport				3,867	3,867
LG Function: District, Urban and Community Access Roads				3,867	3,867
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,867	3,867
LCII: Bbanda				3,867	3,867
Item: 263104 Transfers to other govt. units					
Light Grading of 2 kms of Nakaseeta to Nabigaga road stretch		Conditional Grant to feeder roads maintenance workshops	N/A	3,867	3,867
Sector: Education				64,391	43,217
LG Function: Pre-Primary and Primary Education				23,589	15,892
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,589	15,892
LCII: Bbanda				10,045	7,129
Item: 263104 Transfers to other govt. units					
BBANDA CU		Conditional Grant to Primary Education	N/A	3,369	2,998
BBANDA RC		Conditional Grant to Primary Education	N/A	4,355	2,106
BBANDA UMEA		Conditional Grant to Primary Education	N/A	2,321	2,026
LCII: Buzibazzi				10,753	5,212
Item: 263104 Transfers to other govt. units					
BUZIBAZZI		Conditional Grant to Primary Education	N/A	6,081	2,784
LUSAALIRA		Conditional Grant to Primary Education	N/A	4,671	2,427
LCII: Kanyale				2,791	3,551
Item: 263104 Transfers to other govt. units					
NDIIRAWERU		Conditional Grant to Primary Education	N/A	2,791	3,551
LG Function: Secondary Education				40,802	27,325

Vote: 568 Mityana District**2014/15 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>		856,998	49,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,802	27,325
LCII: Bbanda				40,802	27,325
Item: 263104 Transfers to other govt. units					
ST KIZITO SSS		Conditional Grant to	N/A	40,802	27,325
BBANDA		Secondary Education			
Sector: Health				1,600	1,941
LG Function: Primary Healthcare				1,600	1,941
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,941
LCII: Buzibazzi				1,600	1,941
Item: 263104 Transfers to other govt. units					
Lusaalira HC II		Conditional Grant to	N/A	1,600	1,941
		PHC- Non wage			
(Funds received.)					
Sector: Water and Environment				34,638	0
LG Function: Rural Water Supply and Sanitation				34,638	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	0
LCII: Bbanda				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow well at Kyengeza	Kyengeza	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Bbanda				6,837	0
Item: 312104 Other Structures					
Rehabilitation of Bbanda police Borehole	Bbanda Police Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Bbanda UMEA Borehole	Bbanda UMEA	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Adam Borehole	Adam Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kanyale				22,444	0
Item: 312104 Other Structures					
Borehole drilling at Nabukondo	Nabukondo	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Kayanga				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Misimba Park Borehole	Misimba Park Borehole	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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>		238,663	171,026
Sector: Works and Transport				3,301	23,032
LG Function: District, Urban and Community Access Roads				3,301	23,032
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,301	3,301
LCII: Kitongo				3,301	3,301
Item: 263104 Transfers to other govt. units					
Light Grading 2 kms of Kabosi-Kanyanya road	Roads Rehabilitation Grant	N/A	3,301	3,301
Output: District Roads Maintenance (URF)				0	19,731
LCII: Kitongo				0	19,731
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Kitenga Swamp		Roads Rehabilitation Grant	N/A	0	19,731
			(works complete)		
Sector: Education				121,383	75,622
LG Function: Pre-Primary and Primary Education				35,713	25,596
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,346	3,346
LCII: Kitongo				3,346	3,346
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of a four in one teacher's house at nakaseeta parents primary school		Conditional Grant to SFG	Completed	3,346	3,346
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,367	22,250
LCII: Kitebere				8,325	6,023
Item: 263104 Transfers to other govt. units					
KITEBERE CU		Conditional Grant to Primary Education	N/A	3,307	2,380
KITEBERE RC		Conditional Grant to Primary Education	N/A	5,018	3,643
LCII: Kitongo				16,712	11,586
Item: 263104 Transfers to other govt. units					
KIGGWA ISLAMIC		Conditional Grant to Primary Education	N/A	3,346	3,144
ST KIZITO BULUMA		Conditional Grant to Primary Education	N/A	3,777	2,024
KKANDE RC		Conditional Grant to Primary Education	N/A	4,378	2,812

Vote: 568 Mityana District**2014/15 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>		238,663	171,026
KKIGWA CU		Conditional Grant to Primary Education	N/A	5,211	3,606
LCII: Nakaziba				3,515	2,206
Item: 263104 Transfers to other govt. units					
NAKAZIBA		Conditional Grant to Primary Education	N/A	3,515	2,206
LCII: Ngandwe				3,813	2,434
Item: 263104 Transfers to other govt. units					
Bekiina		Conditional Grant to Primary Salaries	N/A	3,813	2,434
LG Function: Secondary Education				85,670	50,026
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,670	50,026
LCII: Kitebere				48,210	27,911
Item: 263104 Transfers to other govt. units					
BUSUJJU SSS		Conditional Grant to Secondary Education	N/A	48,210	27,911
LCII: Kitongo				37,460	22,115
Item: 263104 Transfers to other govt. units					
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	37,460	22,115
Sector: Health				56,897	72,372
LG Function: Primary Healthcare				56,897	72,372
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				41,907	57,488
LCII: Kitongo				41,907	57,488
Item: 231002 Residential buildings (Depreciation)					
Completion of Kitongo HC III 4 in one staff house		Conditional Grant to PHC - development	Works Underway	41,907	57,488
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	6,705
LCII: Kitongo				8,591	6,705
Item: 263104 Transfers to other govt. units					
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC - development	N/A	8,591	6,705
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400	8,179
LCII: Kitongo				3,200	3,600
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2014/15 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>		238,663	171,026
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,600
		(Funds received.)			
LCII: Nakaziba				1,600	1,941
Item: 263104 Transfers to other govt. units					
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
LCII: Ngandwe				1,600	2,638
Item: 263104 Transfers to other govt. units					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,638
Sector: Water and Environment				57,082	0
LG Function: Rural Water Supply and Sanitation				57,082	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	0
LCII: Kitongo				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Nsabwa	Nsabwa	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				54,005	0
LCII: Buluma Parish				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Ggavu Borehole	Ggavuu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kitebere				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Katoogo Borehole	Katoogo	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kitongo				24,723	0
Item: 312104 Other Structures					
Rehabilitation of Nambooga Borehole	Nambooga borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Borehole drilling at Nakasumbi	Nakasumbi	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Nakaziba				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Wattuba Borehole	Wattuba Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Ngandwe				22,444	0
Item: 312104 Other Structures					

Vote: 568 Mityana District**2014/15 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>		238,663	171,026
Borehole drilling at Ngandwe	Ngandwe	Conditional transfer for Rural Water	Not Started	22,444	0

Vote: 568 Mityana District**2014/15 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>		276,909	210,097
Sector: Agriculture				3,000	2,006
<i>LG Function: District Production Services</i>				<i>3,000</i>	<i>2,006</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	2,006
LCII: Kakindu Town Board				3,000	2,006
Item: 231005 Machinery and equipment					
Supply and installation of 5000l capacity water tank for the milk cooler		Conditional transfers to Production and Marketing	Completed	3,000	2,006
			(Installed and used)		
Sector: Works and Transport				29,093	28,934
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,093</i>	<i>28,934</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,172	5,172
LCII: Mwera				5,172	5,172
Item: 263104 Transfers to other govt. units					
Light grading of Mwera-Mukadde - Ttumbu road (2.5kms) in the parishes of Vvumbe and Nsambya		Conditional Grant to feeder roads maintenance workshops	N/A	5,172	5,172
Output: District Roads Maintenance (URF)				23,921	23,762
LCII: Mwera				23,921	7,729
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on mwera - kyalwa 4km		Roads Rehabilitation Grant	N/A	23,921	7,729
			(90% complete)		
LCII: Ngandwe				0	16,034
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Mwera Swamp		Roads Rehabilitation Grant	N/A	0	16,034
			(works complete)		
Sector: Education				180,661	157,616
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,932</i>	<i>64,212</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,500	0
LCII: Ngugulo				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP lined latrine at Lugo primary school		Conditional Grant to SFG	Being Procured	12,500	0
Output: Teacher house construction and rehabilitation				28,854	22,932
LCII: Ngugulo				22,734	17,162
Item: 231002 Residential buildings (Depreciation)					

Vote: 568 Mityana District**2014/15 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>		276,909	210,097
construction of a teacher's house at Kangundu primary school		Conditional Grant to SFG	Completed	22,734	17,162
LCII: Vvumbe Item: 231002 Residential buildings (Depreciation)				6,120	5,770
Payment of retention for the construction of a four in one teachers house at Buluma primary school		Conditional Grant to SFG	Completed	6,120	5,770
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,578	41,281
LCII: Kakindu Town Board Item: 263104 Transfers to other govt. units				10,785	10,228
MAWANDA		Conditional Grant to Primary Education	N/A	3,145	2,880
KAKINDU RC		Conditional Grant to Primary Education	N/A	4,833	5,374
MALWA UMEA		Conditional Grant to Primary Education	N/A	2,806	1,974
LCII: Mwera Item: 263104 Transfers to other govt. units				7,116	5,663
BUFUUMA UMEA		Conditional Grant to Primary Education	N/A	4,155	3,017
MWERA RC		Conditional Grant to Primary Education	N/A	2,961	2,647
LCII: Ngugulo Item: 263104 Transfers to other govt. units				18,270	13,010
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	N/A	2,891	2,470
NGUGULO		Conditional Grant to Primary Education	N/A	4,771	2,559
ST .THERESA MAYIRYE		Conditional Grant to Primary Education	N/A	5,403	3,464
MAYOBYO COPE CENTRE		Conditional Grant to Primary Education	N/A	2,005	2,018

Vote: 568 Mityana District**2014/15 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>		276,909	210,097
LUGO		Conditional Grant to Primary Education	N/A	3,199	2,499
LCII: Nsambya Item: 263104 Transfers to other govt. units				9,567	8,642
TTUMBU		Conditional Grant to Primary Education	N/A	3,739	2,714
LUKABAZI UMEA		Conditional Grant to Primary Education	N/A	2,876	3,156
NSAMBYA		Conditional Grant to Primary Education	N/A	2,953	2,772
LCII: Vvumbe Item: 263104 Transfers to other govt. units				3,839	3,737
KANGUNDU		Conditional Grant to Primary Education	N/A	3,839	3,737
LG Function: Secondary Education				89,729	93,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,729	93,404
LCII: Ngugulo Item: 263104 Transfers to other govt. units				0	24,374
NABBUNGA PARENTS		Conditional Grant to Secondary Education	N/A	0	24,374
LCII: Vvumbe Item: 263104 Transfers to other govt. units				89,729	69,030
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	89,729	69,030
Sector: Health				29,518	21,541
LG Function: Primary Healthcare				29,518	21,541
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	11,000
LCII: Ngugulo Item: 263104 Transfers to other govt. units				8,591	6,705
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC - development	N/A	8,591	6,705
LCII: Vvumbe Item: 263104 Transfers to other govt. units				5,727	4,295
Kika Yokana Domicially		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,200	10,541
LCII: Kakindu Town Board				1,600	1,941

Vote: 568 Mityana District**2014/15 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>		276,909	210,097
Item: 263104 Transfers to other govt. units					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
			(Funds received.)		
LCII: Mwera				13,600	8,600
Item: 263104 Transfers to other govt. units					
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	5,600
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	6,800	3,000
Sector: Water and Environment				34,638	0
LG Function: Rural Water Supply and Sanitation				34,638	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	0
LCII: Nsambya				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Bufuma	Bufuma	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Kakindu Town Board				22,444	0
Item: 312104 Other Structures					
Borehole drilling at Kasozi Gayaza	Kasozi Gayaza	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Mwera				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Ttumbu Borehole	Ttumbu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Nsambya				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Nsambya P/s Borehole	Nsambya P/s Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Vvumbe				4,558	0
Item: 312104 Other Structures					
Rehabilitation of Kazinga Borehole	Kazinga borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Kireku Bugolo Borehole	Kireku bugolo	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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>		199,893	136,124
Sector: Works and Transport				6,089	6,089
LG Function: District, Urban and Community Access Roads				6,089	6,089
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,089	6,089
LCII: Misigi				6,089	6,089
Item: 263104 Transfers to other govt. units					
Light grading of road	Conditional Grant to	N/A	6,089	6,089
2.4 kms Mayirikiti-		feeder roads			
Kalagala		maintenance workshops			
Sector: Education				167,422	117,990
LG Function: Pre-Primary and Primary Education				78,141	62,598
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,079	40,409
LCII: Kivuuvu				42,079	40,409
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two		Conditional Grant to	Works Underway	42,079	40,409
classroom block and		SFG			
suply of 36 tree seater					
hard wood desks to					
Kabayenga SDA					
primary school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,062	22,189
LCII: Kasota				13,289	7,391
Item: 263104 Transfers to other govt. units					
BUJUBI		Conditional Grant to	N/A	4,417	2,370
		Primary Education			
NSOGA		Conditional Grant to	N/A	5,280	2,378
		Primary Education			
GGULWE UMEA		Conditional Grant to	N/A	3,592	2,643
		Primary Education			
LCII: Kimuli				5,536	4,631
Item: 263104 Transfers to other govt. units					
KIMULI ST NOA'S		Conditional Grant to	N/A	2,067	2,303
		Primary Education			
KABAYENGA SDA		Conditional Grant to	N/A	3,469	2,328
		Primary Education			
LCII: Kivuuvu				10,021	5,480
Item: 263104 Transfers to other govt. units					
ST ANNE BUKOLA		Conditional Grant to	N/A	4,417	2,787
		Primary Education			

Vote: 568 Mityana District**2014/15 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>		199,893	136,124
ST NOA'S KAMBALA		Conditional Grant to Primary Education	N/A	5,604	2,693
LCII: Misigi				4,602	2,684
Item: 263104 Transfers to other govt. units					
MISIGI		Conditional Grant to Primary Education	N/A	4,602	2,684
LCII: Nfumbye				2,614	2,003
Item: 263104 Transfers to other govt. units					
NFUMBYE SDA		Conditional Grant to Primary Education	N/A	2,614	2,003
LG Function: Secondary Education				89,281	55,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,281	55,392
LCII: Kivuuvu				64,058	41,253
Item: 263104 Transfers to other govt. units					
BUJJUBI SS		Conditional Grant to Secondary Education	N/A	64,058	41,253
LCII: Misigi				25,222	14,138
Item: 263104 Transfers to other govt. units					
ST HENRY'S SSS		Conditional Grant to Secondary Education	N/A	25,222	14,138
MISIGI					
Sector: Health				13,391	12,045
LG Function: Primary Healthcare				13,391	12,045
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	6,705
LCII: Sserinya				8,591	6,705
Item: 263104 Transfers to other govt. units					
Kambaala HC III		Conditional Grant to PHC - development	N/A	8,591	6,705
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	5,341
LCII: Kimuli				3,200	3,400
Item: 263104 Transfers to other govt. units					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,400
LCII: Sserinya				1,600	1,941
Item: 263104 Transfers to other govt. units					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
Sector: Water and Environment				12,991	0
LG Function: Rural Water Supply and Sanitation				12,991	0

Vote: 568 Mityana District**2014/15 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>		199,893	136,124
<i>Capital Purchases</i>					
Output: Shallow well construction				6,154	0
LCII: Kivuuvu				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Nakulamudde	kibuye Nakulamudde	Conditional transfer for Rural Water	Being Procured	3,077	0
LCII: Nfumbye				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Ndeese	Ndeese	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				6,837	0
LCII: Kimuli				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Bulabakulu Borehole	Bulabakulu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kivuuvu				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Seeta Borehole	Seeta Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Misigi				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Kalyankoko Lugabo Borehole	Kalyankoko Lugabo	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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>		249,027	182,450
Sector: Works and Transport				5,835	5,835
LG Function: District, Urban and Community Access Roads				5,835	5,835
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,835	5,835
LCII: Kiwawu				5,835	5,835
Item: 263104 Transfers to other govt. units					
Light Grading and installation of one line of culverts on Kayunga-Nandwagudde to Katambwa road(4 kms)	Conditional Grant to feeder roads maintenance workshops	N/A	5,835	5,835
Sector: Education				198,027	157,400
LG Function: Pre-Primary and Primary Education				41,871	31,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,871	31,336
LCII: Kanyanya				5,551	4,927
Item: 263104 Transfers to other govt. units					
KABYUMA		Conditional Grant to Primary Education	N/A	2,953	2,482
BONGOLE		Conditional Grant to Primary Education	N/A	2,598	2,445
LCII: Kiwawu				10,372	7,039
Item: 263104 Transfers to other govt. units					
MAGEZI		Conditional Grant to Primary Education	N/A	3,300	2,838
ST. JOSEPH KAMULI		Conditional Grant to Primary Education	N/A	2,930	2,144
KIWAWU		Conditional Grant to Primary Education	N/A	4,142	2,057
LCII: Magonga				11,471	8,412
Item: 263104 Transfers to other govt. units					
ST .MATIA MULUMBA MAGONGA		Conditional Grant to Primary Education	N/A	3,847	2,503
MAGONGA CU		Conditional Grant to Primary Education	N/A	4,271	2,945
KYESENGEZE		Conditional Grant to Primary Education	N/A	3,354	2,964
LCII: Nabattu				8,379	4,927
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2014/15 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>		249,027	182,450
KITOVU		Conditional Grant to Primary Education	N/A	2,999	2,297
ST KIZITO KYENGEZA		Conditional Grant to Primary Education	N/A	5,380	2,631
LCII: Zigoti Item: 263104 Transfers to other govt. units				6,098	6,031
MAWUNDWE		Conditional Grant to Primary Education	N/A	2,984	2,370
KASALAGA		Conditional Grant to Primary Education	N/A	3,115	3,661
LG Function: Secondary Education				156,156	126,064
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,000	75,391
LCII: Kiwawu Item: 231001 Non Residential buildings (Depreciation)				89,000	75,391
Completion of a classroom block at Kiwawu secondary school		Construction of Secondary Schools	Works Underway	89,000	75,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,156	50,673
LCII: Kiwawu Item: 263104 Transfers to other govt. units				67,156	50,673
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	67,156	50,673
Sector: Health				10,527	9,636
LG Function: Primary Healthcare				10,527	9,636
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	4,295
LCII: Zigoti Item: 263104 Transfers to other govt. units				5,727	4,295
St. Jacinta Zigoti HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	5,341
LCII: Kanyanya Item: 263104 Transfers to other govt. units				1,600	1,941
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
			(Funds received.)		
LCII: Kiwawu Item: 263104 Transfers to other govt. units				3,200	3,400

Vote: 568 Mityana District**2014/15 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>		249,027	182,450
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,400
Sector: Water and Environment				34,638	9,579
LG Function: Rural Water Supply and Sanitation				34,638	9,579
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	9,579
LCII: Kanyanya				3,077	9,579
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of	Kito	Conditional transfer for	Works Underway	3,077	9,579
Shallow Wells at kito		Rural Water			
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Kanyanya				4,558	0
Item: 312104 Other Structures					
Rehabilitation of	Bwesige	Conditional transfer for	Not Started	2,279	0
Bwesige Borehole		Rural Water			
Rehabilitation of	Ddajje Nono	Conditional transfer for	Not Started	2,279	0
Ddajje Nono Borehole		Rural Water			
LCII: Kiwawu				22,444	0
Item: 312104 Other Structures					
Borehole drilling at	Magezi Ntonyeze	Conditional transfer for	Not Started	22,444	0
Magezi Ntonyeze		Rural Water			
LCII: Magonga				2,279	0
Item: 312104 Other Structures					
Rehabilitation of	Kawanjuki Borehole	Conditional transfer for	Not Started	2,279	0
Kawanjuki Borehole		Rural Water			
LCII: Nabattu				2,279	0
Item: 312104 Other Structures					
Rehabilitation of	Lulumbu B	Conditional transfer for	Not Started	2,279	0
Lulumbu B Borehole		Rural Water			

Vote: 568 Mityana District**2014/15 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: Busujju</i>		50,686	7,676
Sector: Works and Transport				50,686	7,676
LG Function: District, Urban and Community Access Roads				50,686	7,676
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,686	7,676
LCII: Not Specified				50,686	7,676
Item: 263312 Conditional transfers for Road Maintenance					
manual routine works on feeder roads (Banda - Lusalira,kabasuma - nabukondo,kakindu - bekiina,kakindu - nsozibirye,kitongo - maanyi,mwera - kyalwa,kikonge - kanyanya,kisaana - kiteete,misigi - gulwe,kiwawu - nsozibirye,kanjuki - nsambya 136km)	Banda,kakindu,Butayunja,Maanyi,Malangala	Roads Rehabilitation Grant	N/A	50,686	7,676
(works completed)					

Vote: 568 Mityana District**2014/15 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: HEADQUARTERS</i>		10,000	0
<i>Sector: Water and Environment</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Mwera				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One in Kakindu s/c mwera parish kitidibuli LC and another in Bulera s/c Bakijjulula/Kibogo parish Bakijjulula/Kateete LC		Other Transfers from Central Government	Being Procured	10,000	0

Vote: 568 Mityana District**2014/15 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: HEADQUARTERS</i>		13,500	12,480
<i>Sector: Water and Environment</i>				<i>13,500</i>	<i>12,480</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,500</i>	<i>12,480</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,500	12,480
LCII: Namutunku				13,500	12,480
Item: 231001 Non Residential buildings (Depreciation)					
One Lined Pit Latrine at Kimuli Play Ground In Misigi Parish Maanyi S/C		Conditional transfer for Rural Water	Completed	13,500	12,480

Vote: 568 Mityana District**2014/15 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>		306,959	208,507
Sector: Works and Transport				8,922	8,922
LG Function: District, Urban and Community Access Roads				8,922	8,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,922	8,922
LCII: Bulera				8,922	8,922
Item: 263104 Transfers to other govt. units					
Swamp raising and clearance of drainage channels along Malongwe swamp, Missebe and Nalyankanja Plus	Conditional Grant to feeder roads maintenance workshops	N/A	8,922	8,922
Swamp raising and clearance of drainage along Sekeren swamp In Missebe parish					
Sector: Education				245,356	174,654
LG Function: Pre-Primary and Primary Education				109,866	73,355
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,577	26,269
LCII: Kitemu				12,500	14,889
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP lined latrine at Kitemu primary school		Conditional Grant to SFG	Works Underway	12,500	14,889
LCII: Lusanja				23,961	11,380
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance lined VIP latrine at kiyoganyi C/U primary school		LGMSD (Former LGDP)	Being Procured	11,981	0
Construction of a five stance VIP lined latrine at Nakatembe primary school		Conditional Grant to SFG	Completed	11,979	11,380
LCII: Namutamba				2,116	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a five stance pit latrine at Namutamba Demonstration primary school		Conditional Grant to SFG	Completed	616	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 568 Mityana District**2014/15 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>		306,959	208,507
Monitoring Latrine construction at Kitemu P/S		Conditional Grant to SFG	N/A	1,500	0
Output: Teacher house construction and rehabilitation				6,805	3,233
LCII: Lusanja				3,285	3,233
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of a four in one teacher's house at Mwererwe Cu primary school		Conditional Grant to SFG	Completed	3,285	3,233
LCII: Nalyankanja				3,520	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of a four in one teacher's house at Nalyankanja primary school		Conditional Grant to SFG	Completed	3,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,484	43,853
LCII: Bulera				4,486	2,414
Item: 263104 Transfers to other govt. units					
BULERA		Conditional Grant to Primary Education	N/A	4,486	2,414
LCII: Kibaale				3,246	2,456
Item: 263104 Transfers to other govt. units					
KIBAALE		Conditional Grant to Primary Education	N/A	3,246	2,456
LCII: Lusanja				26,064	19,418
Item: 263104 Transfers to other govt. units					
NALYANKANJA		Conditional Grant to Primary Education	N/A	3,662	2,191
NAKATEMBE		Conditional Grant to Primary Education	N/A	2,444	2,533
MWERERWE RC		Conditional Grant to Primary Education	N/A	3,793	2,293
BUYAGGA		Conditional Grant to Primary Education	N/A	3,238	2,540
MWERERWE CU		Conditional Grant to Primary Education	N/A	3,277	5,001

Vote: 568 Mityana District**2014/15 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>		306,959	208,507
NAMUTIDDE		Conditional Grant to Primary Education	N/A	4,301	2,268
BUYAMBI		Conditional Grant to Primary Education	N/A	5,349	2,591
LCII: Miseebe Item: 263104 Transfers to other govt. units				11,155	8,650
JJUNGWE		Conditional Grant to Primary Education	N/A	3,007	3,335
GEMA		Conditional Grant to Primary Education	N/A	5,557	3,353
NAMBUTE RC		Conditional Grant to Primary Education	N/A	2,591	1,963
LCII: Namutamba Item: 263104 Transfers to other govt. units				19,533	10,914
KYETUME		Conditional Grant to Primary Education	N/A	2,945	2,887
KITEMU		Conditional Grant to Primary Education	N/A	4,741	2,312
NAMUTAMBA DEM		Conditional Grant to Primary Education	N/A	6,760	3,012
BAKIJJULULA		Conditional Grant to Primary Salaries	N/A	5,087	2,703
LG Function: Secondary Education				135,490	101,299
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,490	101,299
LCII: Bulera Item: 263104 Transfers to other govt. units				92,473	68,442
BUYAMBI ST JOHN'S SS		Conditional Grant to Secondary Education	N/A	92,473	68,442
LCII: Namutamba Item: 263104 Transfers to other govt. units				43,017	32,857
NAMUTAMBA SS		Conditional Grant to Secondary Education	N/A	43,017	32,857
Sector: Health				30,573	24,931
LG Function: Primary Healthcare				30,573	24,931
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	19,591
LCII: Bulera				11,454	8,591

Vote: 568 Mityana District**2014/15 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>		306,959	208,507
Item: 263104 Transfers to other govt. units					
St. Noa Buyambi HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: Namutamba				14,318	11,000
Item: 263104 Transfers to other govt. units					
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	6,705
Namutamba RC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	5,341
LCII: Bulera				3,200	3,400
Item: 263104 Transfers to other govt. units					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,400
			(Funds received.)		
LCII: Kibaale				1,600	1,941
Item: 263104 Transfers to other govt. units					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
			(Funds received.)		
Sector: Water and Environment				22,108	0
LG Function: Rural Water Supply and Sanitation				22,108	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,154	0
LCII: Nalyankanja				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow well at Bukooka, Nalyankanja Parish	Bukooka	Conditional transfer for Rural Water	Being Procured	3,077	0
LCII: Namutidde				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Ngonza	Ngonza	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				15,954	0
LCII: Kitemu				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Bukooka Borehoe	Bukooka	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Lusanja				2,279	0

Vote: 568 Mityana District**2014/15 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>		306,959	208,507
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Bukooka Borehole	Bukooka	Conditional transfer for Rural Water	Being Procured	2,279	0
LCII: Miseebe				6,837	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Ndayiga Borehole		Conditional transfer for Rural Water	Being Procured	2,279	0
Rehabilitation of Ndaiga Borehole	Ndaiga Borehole	Conditional transfer for Rural Water	Being Procured	2,279	0
Item: 312104 Other Structures					
Rehabilitation of Ndayiga borehole		Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Nabumbugu				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Nabusolo Borehole	Nabusolo	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Namutidde				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Namutidde Borehole	Namutiidde	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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>		509,947	358,253
Sector: Agriculture				18,000	0
<i>LG Function: District Production Services</i>				<i>18,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	0
LCII: Katakala				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a building		Conditional transfers to Production and Marketing	Not Started	18,000	0
			(Funds accumulation)		
Sector: Works and Transport				99,635	67,085
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,635</i>	<i>67,085</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,283	13,282
LCII: Nakaseeta				13,283	13,282
Item: 263104 Transfers to other govt. units					
Light Grading ,spot murraming and culvert installation on a 7Kms stretch of Kkunywa-Ddanya,Kakungwe-Kanyomu-Kisule Road		Conditional Grant to feeder roads maintenance workshops	N/A	13,283	13,282
Output: District Roads Maintainence (URF)				86,352	53,803
LCII: Kireku				39,612	0
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on Nakibanga - Butebi 6km		Roads Rehabilitation Grant	N/A	39,612	0
			(not started)		
LCII: Naama				46,740	53,803
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on Naama - Buswabulongo 10.5km		Roads Rehabilitation Grant	N/A	46,740	53,803
Sector: Education				330,688	264,021
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,278</i>	<i>121,613</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,431	43,076
LCII: Nakibanga				3,349	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a two classroom block at Butebi Islamic primary school		Conditional Grant to SFG	Works Underway	3,349	0

Vote: 568 Mityana District**2014/15 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>		509,947	358,253
LCII: Ttamu				42,081	43,076
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hardwood desks at Maswa primary school		Conditional Grant to SFG	Works Underway	42,081	43,076
Output: Latrine construction and rehabilitation				11,981	0
LCII: Ttamu				11,981	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP lined latrine at kitotolo primary school		LGMSD (Former LGDP)	Not Started	11,981	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,866	78,537
LCII: Busubizzi				8,712	6,247
Item: 263104 Transfers to other govt. units					
BUSUBIZI ST.THRERSA		Conditional Grant to Primary Education	N/A	3,723	2,231
BUSUBIZI DEM		Conditional Grant to Primary Education	N/A	2,144	2,040
BUTEGA CU		Conditional Grant to Primary Education	N/A	2,845	1,976
LCII: Kabule				12,134	8,071
Item: 263104 Transfers to other govt. units					
DDANYA		Conditional Grant to Primary Education	N/A	2,645	2,527
KABULE RC		Conditional Grant to Primary Education	N/A	6,282	3,265
KABULE CU		Conditional Grant to Primary Education	N/A	3,207	2,279
LCII: Kabuwambo				8,643	6,805
Item: 263104 Transfers to other govt. units					
NANDEGEJJA		Conditional Grant to Primary Education	N/A	2,930	2,380
KABUWAMBO		Conditional Grant to Primary Education	N/A	2,699	2,308

Vote: 568 Mityana District**2014/15 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>		509,947	358,253
NAMYESO		Conditional Grant to Primary Education	N/A	3,014	2,117
LCII: Katakala Item: 263104 Transfers to other govt. units				1,697	1,777
NKONYA		Conditional Grant to Primary Education	N/A	1,697	1,777
LCII: Kireku Item: 263104 Transfers to other govt. units				4,540	3,556
KAWOKO		Conditional Grant to Primary Education	N/A	4,540	3,556
LCII: Naama Item: 263104 Transfers to other govt. units				17,286	13,502
NAAMA CU		Conditional Grant to Primary Education	N/A	3,616	2,714
NAAMA UMEA		Conditional Grant to Primary Education	N/A	2,514	2,211
NAAMA JUNIOR		Conditional Grant to Primary Education	N/A	2,167	2,014
KALAMBA		Conditional Grant to Primary Education	N/A	2,637	2,083
BUSINZIGO CU		Conditional Grant to Primary Education	N/A	2,490	2,686
NAAMA RC		Conditional Grant to Primary Education	N/A	3,862	1,794
LCII: Nakaseeta Item: 263104 Transfers to other govt. units				12,504	7,719
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	N/A	4,826	2,888
KITO GWAFU		Conditional Grant to Primary Education	N/A	3,531	2,437
ST NOAS' KISULE		Conditional Grant to Primary Education	N/A	4,147	2,394
LCII: Nakibanga Item: 263104 Transfers to other govt. units				12,844	8,967
ST LUKE NAKIBANGA		Conditional Grant to Primary Education	N/A	2,544	2,074

Vote: 568 Mityana District**2014/15 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>		509,947	358,253
LULAGALA CU		Conditional Grant to Primary Education	N/A	3,354	2,336
BUTEBI ISLAMIC		Conditional Grant to Primary Education	N/A	4,255	2,653
BUKANAGA		Conditional Grant to Primary Education	N/A	2,691	1,904
LCII: Ttamu Item: 263104 Transfers to other govt. units				19,251	14,706
ST MARY'S KIGANWA		Conditional Grant to Primary Education	N/A	2,483	2,063
ST.AMBROSE TTAMU		Conditional Grant to Primary Education	N/A	3,885	3,090
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	N/A	2,352	2,752
TTAMI ISLAMIC		Conditional Grant to Primary Education	N/A	3,315	2,081
MBALIGA UMEA		Conditional Grant to Primary Education	N/A	4,533	2,376
MASWA PARENTS		Conditional Grant to Primary Education	N/A	2,683	2,343
LCII: Ttanda Item: 263104 Transfers to other govt. units				12,257	7,188
KYANKOWE		Conditional Grant to Primary Education	N/A	4,987	2,353
SAALA CU		Conditional Grant to Primary Education	N/A	3,022	1,865
TTANDA		Conditional Grant to Primary Education	N/A	4,247	2,969
LG Function: Secondary Education				163,410	142,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,410	142,408
LCII: Busubizzi Item: 263104 Transfers to other govt. units				53,196	35,020
ST PETER'S BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	53,196	35,020
LCII: Kabule				62,177	75,087

Vote: 568 Mityana District**2014/15 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>		509,947	358,253
Item: 263104 Transfers to other govt. units					
TOWNSHIP SS		Conditional Grant to	N/A	62,177	75,087
MITYANA		Secondary Education			
LCII: Naama				48,037	31,792
Item: 263104 Transfers to other govt. units					
NAAMA SSS		Conditional Grant to	N/A	48,037	31,792
		Secondary Education			
LCII: Ttamu				0	508
Item: 263104 Transfers to other govt. units					
ST JUDE SSS		Conditional Grant to	N/A	0	508
		Secondary Education			
Sector: Health				59,345	27,147
LG Function: Primary Healthcare				59,345	27,147
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,627	0
LCII: Kabule				30,627	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 in		Conditional Grant to	Not Started	30,627	0
one staff house at		PHC - development			
Kabule HC III					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	11,000
LCII: Naama				5,727	4,295
Item: 263104 Transfers to other govt. units					
St. Jude Naama HC II		Conditional Grant to	N/A	5,727	4,295
		PHC - development			
LCII: Nakibanga				8,591	6,705
Item: 263104 Transfers to other govt. units					
Lulagala HC III		Conditional Grant to	N/A	8,591	6,705
		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	16,147
LCII: Kabule				3,200	3,400
Item: 263104 Transfers to other govt. units					
Kabule HC III		Conditional Grant to	N/A	3,200	3,400
		PHC- Non wage			
			(Funds received.)		
LCII: Kabuwambo				1,600	1,941
Item: 263104 Transfers to other govt. units					
Kabuwambo HC II		Conditional Grant to	N/A	1,600	1,941
		PHC- Non wage			
			(Funds received.)		
LCII: Kireku				1,600	1,941

Vote: 568 Mityana District**2014/15 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>		509,947	358,253
Item: 263104 Transfers to other govt. units					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
LCII: Naama				4,800	5,541
Item: 263104 Transfers to other govt. units					
Naama HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,600
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
			(Funds received.)		
LCII: Nakaseeta				1,600	1,384
Item: 263104 Transfers to other govt. units					
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,384
LCII: Ttanda				1,600	1,941
Item: 263104 Transfers to other govt. units					
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
Sector: Water and Environment				2,279	0
LG Function: Rural Water Supply and Sanitation				2,279	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,279	0
LCII: Busubizzi				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Butega Borehole	Butega borehole	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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: Kalangaalo		<i>LCIV: Mityana</i>		133,079	93,836
Sector: Education				133,079	93,836
LG Function: Pre-Primary and Primary Education				44,079	18,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,079	18,445
LCII: Not Specified				44,079	18,445
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and supply of 36 three seater hardwood desks at kalangaalo Rc primary school.		Conditional Grant to SFG	Works Underway	42,079	18,445
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring all constructions under the reliability period which are due retention in the district		Conditional Grant to SFG	N/A	2,000	0
LG Function: Secondary Education				89,000	75,391
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,000	75,391
LCII: Not Specified				89,000	75,391
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a classroom block at Kalangaalo secondary school		Construction of Secondary Schools	Works Underway	89,000	75,391

Vote: 568 Mityana District**2014/15 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>		220,117	137,912
Sector: Works and Transport				6,491	6,491
LG Function: District, Urban and Community Access Roads				6,491	6,491
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,491	6,491
LCII: Kalangalo				6,491	6,491
Item: 263104 Transfers to other govt. units					
Light grading and instllation of one line of culverts on Kasambya - Nalyankanja(2.4kms) in Bujayu Parish	Conditional Grant to feeder roads maintenance workshops	N/A	6,491	6,491
Sector: Education				151,661	110,735
LG Function: Pre-Primary and Primary Education				54,827	37,592
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,827	37,592
LCII: Kalama				9,350	6,472
Item: 263104 Transfers to other govt. units					
KYAMUSISI CU		Conditional Grant to Primary Education	N/A	5,234	3,216
NALUGGI		Conditional Grant to Primary Education	N/A	4,116	3,256
LCII: Kalangalo				12,166	9,681
Item: 263104 Transfers to other govt. units					
KALANGALO CU		Conditional Grant to Primary Education	N/A	5,226	2,716
KALANGALO RC		Conditional Grant to Primary Education	N/A	1,743	2,218
NAMUKOMAGO CU(		Conditional Grant to Primary Education	N/A	2,837	2,329
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	N/A	2,359	2,418
LCII: Kiryokya				4,294	2,171
Item: 263104 Transfers to other govt. units					
KIRYOKYA CU		Conditional Grant to Primary Education	N/A	4,294	2,171
LCII: Kiyoganyi				9,867	5,104
Item: 263104 Transfers to other govt. units					
KIYOOGANYI RC		Conditional Grant to Primary Education	N/A	5,573	2,391

Vote: 568 Mityana District**2014/15 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>		220,117	137,912
KIYOGANYI CU		Conditional Grant to Primary Education	N/A	4,294	2,713
LCII: Mutetema				19,150	14,164
Item: 263104 Transfers to other govt. units					
ST.KIZITO MIREMBE		Conditional Grant to Primary Education	N/A	4,463	3,516
KITETAAGA		Conditional Grant to Primary Education	N/A	2,151	2,017
SSEGGAYI MEMORIAL SKILLS CENTRE		Conditional Grant to Primary Education	N/A	2,228	1,581
SERUNYONYI		Conditional Grant to Primary Education	N/A	4,664	2,648
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	N/A	1,966	2,088
KYAMANYOLI		Conditional Grant to Primary Education	N/A	3,677	2,314
LG Function: Secondary Education				96,835	73,143
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,835	73,143
LCII: Kalangalo				96,835	73,143
Item: 263104 Transfers to other govt. units					
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	96,835	73,143
Sector: Health				27,327	20,686
LG Function: Primary Healthcare				27,327	20,686
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	2,864
LCII: Kalama				5,727	2,864
Item: 263104 Transfers to other govt. units					
Holy Famly Nallugi HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600	17,822
LCII: Kalangalo				4,800	5,341
Item: 263104 Transfers to other govt. units					
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,400
(Funds received.)					

Vote: 568 Mityana District**2014/15 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>		220,117	137,912
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
		(Funds received.)			
LCII: Kiryokya Item: 263104 Transfers to other govt. units				13,600	8,600
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	5,600
		(Funds received.)			
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	6,800	3,000
		(Funds received.)			
LCII: Kiteredde Item: 263104 Transfers to other govt. units				1,600	1,941
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
		(Funds received.)			
LCII: Kiyoganyi Item: 263104 Transfers to other govt. units				1,600	1,941
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
		(Funds received.)			
Sector: Water and Environment				34,638	0
LG Function: Rural Water Supply and Sanitation				34,638	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	0
LCII: Nakaziba Item: 231001 Non Residential buildings (Depreciation)				3,077	0
Construction of shallow well at Ndekuyamukungu, Mutetema parish	Ndekuyamukungu, Mutetema parish	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Not Specified Item: 312104 Other Structures				31,561	0
Rehabilitation of Bujaayo Borehole	Bujaayo Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Kiryokya Borehole	Kiryokya borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Borehole drilling at Ffululu Kikuuta parish	Ffululu LC Kikuuta parish	Conditional transfer for Rural Water	Being Procured	22,444	0
Rehabilitation of Kizanganda Borehole	Kizanganda Borehole	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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>		220,117	137,912
Rehabilitation of Kyamusisi H/C Borehole kyamusisi	Kyamusisi H/C Borehole	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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>		331,469	199,621
Sector: Works and Transport				77,743	9,178
LG Function: District, Urban and Community Access Roads				77,743	9,178
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,066	7,066
LCII: Nakwaya				7,066	7,066
Item: 263104 Transfers to other govt. units					
Light Grading of 7 kms of Nakwaya - Ktoonya-Masiriba road	Conditional Grant to feeder roads maintenance workshops	N/A	7,066	7,066
Output: District Roads Maintenance (URF)				70,677	2,112
LCII: Bbambula				70,677	2,112
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on Bambula - Kibanda - Kalyango 10.7km		Roads Rehabilitation Grant	N/A	70,677	2,112
(60% complete)					
Sector: Education				139,741	97,889
LG Function: Pre-Primary and Primary Education				48,738	36,874
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,285	3,293
LCII: Wattuba				3,285	3,293
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of a four in one teacher's house at Wattuba primary school		Conditional Grant to SFG	Completed	3,285	3,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,453	33,582
LCII: Bbambula				12,164	8,909
Item: 263104 Transfers to other govt. units					
KIBANDA		Conditional Grant to Primary Education	N/A	3,708	1,991
BBAMBULA		Conditional Grant to Primary Salaries	N/A	3,392	2,361
KABONGEZO		Conditional Grant to Primary Education	N/A	5,064	4,557
LCII: Kikandwa				2,244	1,756
Item: 263104 Transfers to other govt. units					
KITOTOLO		Conditional Grant to Primary Education	N/A	2,244	1,756
LCII: Kikunyu				6,437	5,330

Vote: 568 Mityana District**2014/15 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>		331,469	199,621
Item: 263104 Transfers to other govt. units					
KABULAMULIRO		Conditional Grant to Primary Education	N/A	3,053	2,293
KAJOJI		Conditional Grant to Primary Education	N/A	3,384	3,038
LCII: Luwunga				1,573	2,069
Item: 263104 Transfers to other govt. units					
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	N/A	1,573	2,069
LCII: Nakwaya				6,931	5,546
Item: 263104 Transfers to other govt. units					
BUKALAMMULI		Conditional Grant to Primary Education	N/A	3,323	2,302
NAKWAYA		Conditional Grant to Primary Education	N/A	3,608	3,243
LCII: Namigavu				8,325	5,207
Item: 263104 Transfers to other govt. units					
NAMPEWO		Conditional Grant to Primary Education	N/A	2,914	2,753
ST KIZITO NAMIGAVU		Conditional Grant to Primary Education	N/A	5,411	2,454
LCII: Namwene				4,556	2,302
Item: 263104 Transfers to other govt. units					
NAKASEETA PARENTS		Conditional Grant to Primary Education	N/A	4,556	2,302
LCII: Wattuba				3,223	2,463
Item: 263104 Transfers to other govt. units					
WATTUBA		Conditional Grant to Primary Education	N/A	3,223	2,463
LG Function: Secondary Education				91,003	61,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,003	61,014
LCII: Nakwaya				91,003	61,014
Item: 263104 Transfers to other govt. units					
ST. KIZITO BUKALAMULI SSS		Conditional Grant to Secondary Education	N/A	25,701	14,626
NAKWAYA SS		Conditional Grant to Secondary Education	N/A	65,301	46,389

Vote: 568 Mityana District**2014/15 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>		331,469	199,621
Sector: Health				79,348	92,554
LG Function: Primary Healthcare				79,348	92,554
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				63,093	77,726
LCII: Kikandwa				63,093	77,726
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 in one staff house at Kikandwa HC III		Conditional Grant to PHC - development	Works Underway	63,093	77,726
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,454	8,591
LCII: Kikandwa				5,727	4,295
Item: 263104 Transfers to other govt. units					
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: Kikunyu				5,727	4,295
Item: 263104 Transfers to other govt. units					
Kajoji HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,238
LCII: Kikandwa				3,200	3,600
Item: 263104 Transfers to other govt. units					
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,600
			(Funds received.)		
LCII: Namigavu				1,600	2,638
Item: 263104 Transfers to other govt. units					
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,638
Sector: Water and Environment				34,638	0
LG Function: Rural Water Supply and Sanitation				34,638	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	0
LCII: Wattuba				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kasambya	Kasambya	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Bbambula				2,279	0
Item: 312104 Other Structures					

Vote: 568 Mityana District**2014/15 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>		331,469	199,621
Rehabilitation of Bambula CU P/S Borehole	Bambula C/U p/s Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Luwunga Item: 312104 Other Structures				4,558	0
Rehabilitation of Bulerejje Borehole	Bulerejje Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Kitonya Borehole	Kitonya Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Nakwaya Item: 312104 Other Structures				2,279	0
Rehabilitation of Kasejjere Borehole	Kasejjere	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Namwene Item: 312104 Other Structures				22,444	0
Borehole drilling at Nakaseeta	Nakaseeta	Conditional transfer for Rural Water	Not Started	22,444	0

Vote: 568 Mityana District**2014/15 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>		1,315,237	969,615
Sector: Works and Transport				407,552	231,995
LG Function: District, Urban and Community Access Roads				407,552	231,995
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				187,209	0
LCII: Not Specified				187,209	0
Item: 263104 Transfers to other govt. units					
TOWN COUNCIL		Roads Rehabilitation Grant	N/A	187,209	0
Output: Urban unpaved roads Maintenance (LLS)				187,209	231,995
LCII: Central ward				0	34,857
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine mantanance station road, kiyudaaya cicuit, thoban road and mukwenda road		Roads Rehabilitation Grant	N/A	0	3,059
Periodic mantanance of Kiyudaaya Road and side drain 800m		Roads Rehabilitation Grant	N/A	0	31,798
LCII: East ward				0	50,000
Item: 263312 Conditional transfers for Road Maintenance					
purching of potholes on kampala road		Roads Rehabilitation Grant	N/A	0	50,000
LCII: North ward				0	40,403
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Periodic mentanance 1.4km of kyewalabye road	N/A	0	21,606
periodic mentance of Kibirige road 800 and mini Bridge constrution		Roads Rehabilitation Grant	N/A	0	18,797
LCII: Not Specified				187,209	106,735
Item: 263312 Conditional transfers for Road Maintenance					
Mityana Town Council		Roads Rehabilitation Grant	N/A	187,209	104,739
Not Specified		Mechanical council Road vehicles	N/A	0	1,996
Output: District Roads Maintainence (URF)				33,134	0
LCII: Central ward				33,134	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 568 Mityana District**2014/15 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>		1,315,237	969,615
mechanical imprest for repair of plant and machinery, service of grader and tippers minor repair on vehicles.		Roads Rehabilitation Grant	N/A	33,134	0
(recurrent)					
Sector: Education				671,823	505,180
LG Function: Pre-Primary and Primary Education				32,056	13,431
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,310	0
LCII: Central ward				8,310	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention to constructors		Conditional Grant to SFG	Works Underway	8,310	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,747	13,431
LCII: East ward				5,712	2,507
Item: 263104 Transfers to other govt. units					
ST NOA KIYINDA		Conditional Grant to Primary Education	N/A	5,712	2,507
LCII: North ward				13,595	8,666
Item: 263104 Transfers to other govt. units					
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	N/A	10,049	6,660
KATAKALA		Conditional Grant to Primary Education	N/A	3,546	2,006
LCII: West Ward				4,440	2,258
Item: 263104 Transfers to other govt. units					
MITYANA JUNIOR SCHOOL		Conditional Grant to Primary Education	N/A	4,440	2,258
LG Function: Secondary Education				639,767	491,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				639,767	491,749
LCII: Central ward				241,472	186,307
Item: 263104 Transfers to other govt. units					
PRIDE SSS		Conditional Grant to Secondary Education	N/A	241,472	186,307
LCII: East ward				34,002	20,842
Item: 263104 Transfers to other govt. units					
WAMALA HIGH		Conditional Grant to Secondary Education	N/A	34,002	20,842

Vote: 568 Mityana District**2014/15 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>		1,315,237	969,615
LCII: North ward				284,635	216,102
Item: 263104 Transfers to other govt. units					
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	134,695	97,560
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	149,939	118,542
LCII: South ward				79,658	68,498
Item: 263104 Transfers to other govt. units					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	79,658	68,498
Sector: Health				229,861	138,063
LG Function: Primary Healthcare				229,861	138,063
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,000	0
LCII: Central ward				35,000	0
Item: 231002 Residential buildings (Depreciation)					
survey of Health Facility land		Conditional Grant to PHC - development	Not Started	2,000	0
Item: 311101 Land					
Compensation on part of Mityana Hospital Land		Conditional Grant to PHC - development	N/A	33,000	0
LCII: West Ward				2,000	0
Item: 231005 Machinery and equipment					
Purchase of Gas cylinders		Conditional Grant to PHC - development	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				152,434	110,577
LCII: South ward				152,434	110,577
Item: 263104 Transfers to other govt. units					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	152,434	110,577
Output: NGO Basic Healthcare Services (LLS)				37,227	23,886
LCII: Central ward				22,909	15,295
Item: 263104 Transfers to other govt. units					
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	6,705

Vote: 568 Mityana District**2014/15 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>		1,315,237	969,615
UMSC Mityana HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
LCII: South ward				8,591	4,295
Item: 263104 Transfers to other govt. units					
St. Luke Kiyinda HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
LCII: West Ward				5,727	4,295
Item: 263104 Transfers to other govt. units					
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	3,600
LCII: East ward				3,200	3,600
Item: 263104 Transfers to other govt. units					
Magala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,600
Sector: Public Sector Management				6,000	94,377
LG Function: District and Urban Administration				0	94,377
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	94,377
LCII: North ward				0	94,377
Item: 231001 Non Residential buildings (Depreciation)					
Office block		LGMSD (Former LGDP)	Works Underway (roofing & ring beam)	0	94,377
LG Function: Local Government Planning Services				6,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: West Ward				6,000	0
Item: 231005 Machinery and equipment					
Procurement of 3 Laptop coputers for Admnistration,Procure ment office and Planning unit		LGMSD (Former LGDP)	N/A	6,000	0

Vote: 568 Mityana District**2014/15 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>		181,448	105,019
Sector: Works and Transport				3,776	3,776
LG Function: District, Urban and Community Access Roads				3,776	3,776
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,776	3,776
LCII: Mpiriggwa				3,776	3,776
Item: 263104 Transfers to other govt. units					
Light grading on Kisaana-Kawolongojjo(2kms) and Kitavujja-Bweyunyuru(4kms)	Conditional Grant to feeder roads maintenance workshops	N/A	3,776	3,776
Sector: Education				138,357	99,302
LG Function: Pre-Primary and Primary Education				95,575	77,119
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,021	48,176
LCII: Kasangula				667	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for the construction of a two classroom block at Kasangula primary school in namungo subcounty		Conditional Grant to SFG	Works Underway	667	0
LCII: Kiteete				4,272	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a three classroom block and supply of 54 three seater hard wood desks at Kiteete islamic primary school		Conditional Grant to SFG	Works Underway	4,272	0
LCII: Namungo				42,081	48,176
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hartwood desks at Mpumudde primary school.		Conditional Grant to SFG	Completed	42,081	48,176
Output: Latrine construction and rehabilitation				13,206	0
LCII: Namungo				13,206	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2014/15 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>		181,448	105,019
payment of retention for construction of a five stance pitlatrine at Kalangaalo and kiteete primary schools		Conditional Grant to SFG	Completed	706	0
construction of a five stance pitlatrine at Namungo cu primary school		Conditional Grant to SFG	Not Started	12,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,348	28,944
LCII: Kiteete				2,228	2,279
Item: 263104 Transfers to other govt. units					
KITEETE UMEA		Conditional Grant to Primary Education	N/A	2,228	2,279
LCII: Mpiriggwa				14,146	12,350
Item: 263104 Transfers to other govt. units					
MPIRIGWA CU		Conditional Grant to Primary Education	N/A	3,207	1,951
KASANGULA		Conditional Grant to Primary Education	N/A	4,417	2,834
NABUTAKA		Conditional Grant to Primary Education	N/A	2,591	2,172
ST LUKE MPIRIGWA RC		Conditional Grant to Primary Education	N/A	3,932	5,392
LCII: Mugulu				9,460	7,631
Item: 263104 Transfers to other govt. units					
MUGULU RC		Conditional Grant to Primary Education	N/A	3,099	2,706
MPUMUDDE ISLAMIC		Conditional Grant to Primary Education	N/A	3,562	2,546
KISAANA UMEA		Conditional Grant to Primary Education	N/A	2,799	2,379
LCII: Namungo				9,514	6,684
Item: 263104 Transfers to other govt. units					
NAMUNGO CU		Conditional Grant to Primary Education	N/A	3,199	1,861

Vote: 568 Mityana District**2014/15 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>		181,448	105,019
KAWOLONGOJJO		Conditional Grant to Primary Education	N/A	2,891	2,613
NAMUNGO RC		Conditional Grant to Primary Education	N/A	3,423	2,209
<i>LG Function: Secondary Education</i>				42,782	22,183
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,782	22,183
LCII: Namungo				42,782	22,183
Item: 263104 Transfers to other govt. units					
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	42,782	22,183
Sector: Health				1,600	1,941
<i>LG Function: Primary Healthcare</i>				1,600	1,941
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,941
LCII: Namungo				1,600	1,941
Item: 263104 Transfers to other govt. units					
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
Sector: Water and Environment				37,714	0
<i>LG Function: Rural Water Supply and Sanitation</i>				37,714	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,154	0
LCII: Kisaana				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Ssesse	Ssesse	Conditional transfer for Rural Water	Being Procured	3,077	0
LCII: Kiteete				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Ddavula	Ddavula	Conditional transfer for Rural Water	Being Procured	3,077	0
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Kisaana				4,558	0
Item: 312104 Other Structures					
Rehabilitation of Kawolongojjo Borehole	Kawolongojjo	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Kisaana Borehole	Kisaana Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kiteete				2,279	0

Vote: 568 Mityana District**2014/15 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>		181,448	105,019
Item: 312104 Other Structures					
Rehabilitation of Walujjo Borehole	Walujjo Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Namungo				24,723	0
Item: 312104 Other Structures					
Borehole drilling at Kasangula T/C	Kasangula T/C	Conditional transfer for Rural Water	Not Started	22,444	0
Rehabilitation of Ddundu Borehole	Ddundu Borehole	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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: Mityana</i>		91,036	86,720
Sector: Works and Transport				91,036	86,720
LG Function: District, Urban and Community Access Roads				91,036	86,720
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				91,036	86,720
LCII: Not Specified				91,036	86,720
Item: 263312 Conditional transfers for Road Maintenance					
manual routine road works in Mityana county on the following roads (Buswabulongo - Naama,Namutamba circle,wabigalo - wabiyinja,kiryokya - matte,kalangaalo - kamuli,kinene - kabuwambo,ndibulungi -akaseeta,Bbambula - kibanda - Kalyango, Ttam -Nakaziba 17km	kikandwa,ssekanyonyi,Bulera ,Kalangaalo,Busimbi	Roads Rehabilitation Grant	N/A	50,686	8,176
Emmergency road works and spot improvement on Kiryokya -matte, kabasum-nabukondo,kikonge - kanyanaya and culvert installation (60 culverts)		Roads Rehabilitation Grant	(works completed) N/A	40,350	78,544
			(works complete)		

Vote: 568 Mityana District**2014/15 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>		421,346	272,746
Sector: Works and Transport				60,003	46,937
LG Function: District, Urban and Community Access Roads				60,003	46,937
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,003	9,003
LCII: Kagerekamu				9,003	9,003
Item: 263104 Transfers to other govt. units					
Light grading on and spot murraming of Busunju stone quarry to Kawafu road (3.5kms)	Conditional Grant to feeder roads maintenance workshops	N/A	9,003	9,003
Output: District Roads Maintenance (URF)				51,000	37,934
LCII: Magala				51,000	37,934
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on mpirigwa - kasenyi 11.4km		Roads Rehabilitation Grant	N/A	51,000	37,934
			(works complete)		
Sector: Education				291,315	204,435
LG Function: Pre-Primary and Primary Education				58,117	40,864
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,117	40,864
LCII: Bukooba				9,976	7,530
Item: 263104 Transfers to other govt. units					
KATUNGULU RC		Conditional Grant to Primary Education	N/A	3,415	3,122
LUKINGIREDDE COPE CENTRE		Conditional Grant to Primary Education	N/A	1,882	1,973
KANYOGOGA		Conditional Grant to Primary Education	N/A	4,679	2,435
LCII: Bulyankuyege				3,539	2,826
Item: 263104 Transfers to other govt. units					
KITO RC		Conditional Grant to Primary Education	N/A	3,539	2,826
LCII: Busunju Town Board				14,313	6,452
Item: 263104 Transfers to other govt. units					
KIBUBULA		Conditional Grant to Primary Education	N/A	3,901	2,624
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	N/A	10,412	3,828
LCII: Kabbega				2,221	1,912

Vote: 568 Mityana District**2014/15 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>		421,346	272,746
Item: 263104 Transfers to other govt. units					
MAKOBA		Conditional Grant to Primary Education	N/A	2,221	1,912
LCII: Kagerekamu				6,106	5,798
Item: 263104 Transfers to other govt. units					
KATIITI		Conditional Grant to Primary Education	N/A	3,053	2,441
KABASEKE ISLAMIC		Conditional Grant to Primary Education	N/A	3,053	3,357
LCII: Kasikombe				3,130	3,043
Item: 263104 Transfers to other govt. units					
KASIHKOMBE		Conditional Grant to Primary Education	N/A	3,130	3,043
LCII: Kyetume				6,075	5,092
Item: 263104 Transfers to other govt. units					
NAMUKOMAGO		Conditional Grant to Primary Education	N/A	3,176	2,591
ST.KIZITO KIBANYI		Conditional Grant to Primary Education	N/A	2,899	2,501
LCII: Ssekanyonyi				12,757	8,212
Item: 263104 Transfers to other govt. units					
SSEKANYONYI RC		Conditional Grant to Primary Education	N/A	4,941	2,604
SSEKANYONYI CU		Conditional Grant to Primary Education	N/A	5,318	2,593
BBIRA		Conditional Grant to Primary Education	N/A	2,498	3,015
LG Function: Secondary Education				233,198	163,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				233,198	163,570
LCII: Busunju Town Board				148,244	114,086
Item: 263104 Transfers to other govt. units					
ST. FRANCIS SS		Conditional Grant to Secondary Education	N/A	148,244	114,086
BUSUNJU					
LCII: Ssekanyonyi				84,954	49,484
Item: 263104 Transfers to other govt. units					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	84,954	49,484

Vote: 568 Mityana District**2014/15 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>		421,346	272,746
Sector: Health				35,391	21,375
LG Function: Primary Healthcare				35,391	21,375
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Ssekanyonyi				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at the staff house in Ssekanyonyi HC IV		Conditional Grant to PHC - development	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	6,705
LCII: Busunju				8,591	6,705
Item: 263104 Transfers to other govt. units					
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	6,705
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,800	14,670
LCII: Busunju				1,600	1,941
Item: 263104 Transfers to other govt. units					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
			(Funds received.)		
LCII: Central ward				6,800	3,000
Item: 263104 Transfers to other govt. units					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	6,800	3,000
LCII: Magala				1,600	1,322
Item: 263104 Transfers to other govt. units					
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,322
			(Funds received.)		
LCII: Ssekanyonyi				6,800	8,407
Item: 263104 Transfers to other govt. units					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	8,407
Sector: Water and Environment				34,638	0
LG Function: Rural Water Supply and Sanitation				34,638	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	0
LCII: Kabbega				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kabbega	Kabbega	Conditional transfer for Rural Water	Being Procured	3,077	0

Vote: 568 Mityana District**2014/15 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>		421,346	272,746
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Bulyankuyege				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Bulyankuyege Borehole	Bulyankuyege	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Busunju				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Nkuube Borehole	Nkuube	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kagerekamu				22,444	0
Item: 312104 Other Structures					
Borehole drilling at Kawaala	Kawaala	Conditional transfer for Rural Water	Not Started	22,444	0
LCII: Kasiikombe				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Kijjude Borehole	Kijjude borehole	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Ssekanyonyi				2,279	0
Item: 312104 Other Structures					
Rehabilitation of Makajjo Borehole	Makajjo borehole	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 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>		811,939	372,201
Sector: Works and Transport				153,850	2,680
LG Function: District, Urban and Community Access Roads				153,850	2,680
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				108,667	2,680
LCII: Not Specified				108,667	2,680
Item: 231005 Machinery and equipment					
mechanical repair		Roads Rehabilitation Grant	Works Underway	108,667	2,680
Output: Other Capital				22,592	0
LCII: Not Specified				22,592	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	N/A	22,592	0
Output: Rural roads construction and rehabilitation				22,592	0
LCII: Not Specified				22,592	0
Item: 312104 Other Structures					
Not Specified		Not Specified	Being Procured	22,592	0
Sector: Water and Environment				21,351	0
LG Function: Rural Water Supply and Sanitation				21,351	0
<i>Capital Purchases</i>					
Output: Other Capital				21,351	0
LCII: Not Specified				21,351	0
Item: 231001 Non Residential buildings (Depreciation)					
paying retention and unpaid balances to all contractors.		Not Specified	Works Underway	21,351	0
Sector: Public Sector Management				636,737	369,521
LG Function: District and Urban Administration				636,737	369,521
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				171,091	0
LCII: Not Specified				171,091	0
Item: 312104 Other Structures					
Not Specified		Not Specified	Works Underway	171,091	0
Output: Other Capital				465,646	369,521
LCII: Not Specified				465,646	369,521
Item: 311101 Land					
Not Specified		Not Specified	Works Underway (cultivated assets)	465,646	369,521

Vote: 568 Mityana District**2014/15 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**2014/15 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