

Vote: 568 Mityana District

2014/15 Quarter 4

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: 7/30/2015

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

Vote: 568 Mityana District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,310,113	789,808	60%
2a. Discretionary Government Transfers	2,046,652	2,311,971	113%
2b. Conditional Government Transfers	23,798,784	18,716,570	79%
2c. Other Government Transfers	2,238,993	2,116,913	95%
3. Local Development Grant	502,956	502,956	100%
4. Donor Funding	933,237	383,873	41%
Total Revenues	30,830,735	24,822,091	81%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,142,478	1,862,259	1,862,060	87%	87%	100%
2 Finance	580,478	517,129	516,504	89%	89%	100%
3 Statutory Bodies	769,273	736,727	736,727	96%	96%	100%
4 Production and Marketing	1,511,418	328,827	328,827	22%	22%	100%
5 Health	6,412,131	4,784,206	4,766,600	75%	74%	100%
6 Education	15,878,897	13,296,983	13,296,975	84%	84%	100%
7a Roads and Engineering	1,080,371	1,187,657	1,187,657	110%	110%	100%
7b Water	513,901	510,820	510,819	99%	99%	100%
8 Natural Resources	613,625	351,039	351,039	57%	57%	100%
9 Community Based Services	469,963	386,380	386,145	82%	82%	100%
10 Planning	785,427	803,919	795,236	102%	101%	99%
11 Internal Audit	72,774	52,078	52,078	72%	72%	100%
Grand Total	30,830,735	24,818,025	24,790,666	80%	80%	100%
Wage Rec't:	20,098,812	15,324,948	15,303,864	76%	76%	100%
Non Wage Rec't:	5,763,626	6,086,542	6,098,314	106%	106%	100%
Domestic Dev't	4,035,061	3,022,662	3,021,972	75%	75%	100%
Donor Dev't	933,237	383,873	366,516	41%	39%	95%

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

By close of financial year 2014/2015 ,81% of the District 's annual budget had been realised leaving the 19% unrealised ,explained by donour funding falling short of the annual budget by 59% owing to in part ,a penalty due to poor performance on HIV prevalence indicator and thus funds flow being reduced. Another source: Local revenue performed regreatably lower than the budget i.e 40% less ,on account of disallowing collection on some sources like Cess and Voluntary transfers . Leakages plagueing revenue collection were another reason for the low collections

Overall 99% of the releases made were spent with almost all the departments realising 100% mark on this indicator, save for Education and Planning Departments/units whose expenditure on the releases made were 98% and 99% respectively . Education expeniture was 2% less because of the retention monies and

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Summary: Overview of Revenues and Expenditures

Planning 1% less owing to balances on census funds earlier requested for for payment of reserves and meeting transport expenses as a result of some subcounties not receiving census materials. Health left Shs 17,606,000 unspent in respect of GAVI funds and un certified poor works . The rest of the small balances on several accounts were kept in respect of bank charges.

Vote: 568 Mityana District**2014/15 Quarter 4****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	789,808	60%
Sale of non-produced government Properties/assets	100	0	0%
Market/Gate Charges	74,946	61,600	82%
Other Fees and Charges	51,429	18,432	36%
Other licences	32,460	51,852	160%
Park Fees	249,663	207,767	83%
Property related Duties/Fees	190,500	78,270	41%
Public Health Licences	82,857	20,508	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,486	3,326	74%
Registration of Businesses	3,429	1,648	48%
Rent & rates-produced assets-from private entities	55,200	32,822	59%
Miscellaneous	26,900	12,672	47%
Sale of (Produced) Government Properties/assets	60,000	0	0%
Educational/Instruction related levies	56,000	21,204	38%
Local Service Tax	79,746	86,235	108%
Liquor licences	4,286	2,466	58%
Land Fees	30,500	15,128	50%
Advertisements/Billboards	5,000	4,700	94%
Business licences	179,632	120,624	67%
Application Fees	17,995	21,392	119%
Animal & Crop Husbandry related levies	19,486	17,579	90%
Voluntary Transfers	73,000	761	1%
Locally Raised Revenues	12,500	10,823	87%
2a. Discretionary Government Transfers	2,046,652	2,311,971	113%
District Unconditional Grant - Non Wage	568,929	568,928	100%
Transfer of Urban Unconditional Grant - Wage	202,793	215,593	106%
Urban Unconditional Grant - Non Wage	136,636	136,636	100%
Transfer of District Unconditional Grant - Wage	1,138,294	1,390,814	122%
2b. Conditional Government Transfers	23,798,784	18,716,570	79%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Secondary Salaries	2,994,320	2,178,594	73%
Conditional Grant to Secondary Education	1,332,186	1,775,123	133%
Conditional Grant to Primary Salaries	9,491,396	7,243,428	76%
Conditional Grant to Primary Education	447,883	531,764	119%
Conditional Grant to PHC Salaries	5,251,054	3,868,525	74%
Conditional Grant to PHC- Non wage	166,404	166,404	100%
Conditional Grant to PHC - development	166,337	166,337	100%
Conditional Grant to Women Youth and Disability Grant	13,707	13,708	100%
Conditional Grant to NGO Hospitals	140,317	140,316	100%
Conditional transfer for Rural Water	461,565	461,565	100%
Conditional Grant to Functional Adult Lit	15,027	15,028	100%
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	40%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	8,248	100%
Conditional Grant to District Hospitals	147,434	147,436	100%
Conditional Grant to Community Devt Assistants Non Wage	3,807	3,808	100%
Conditional Grant to Agric. Ext Salaries	29,114	23,639	81%
Conditional Grant for NAADS	710,580	0	0%

Vote: 568 Mityana District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	52,424	52,424	100%
Conditional transfers to School Inspection Grant	58,894	58,894	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Tertiary Salaries	482,090	353,953	73%
NAADS (Districts) - Wage	551,535	114,058	21%
Conditional transfers to Special Grant for PWDs	28,616	28,616	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	142,036	101%
Conditional transfers to Production and Marketing	81,678	81,676	100%
Conditional transfers to DSC Operational Costs	43,214	43,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,798	105,798	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	410,561	543,158	132%
Construction of Secondary Schools	178,152	178,152	100%
2c. Other Government Transfers	2,238,993	2,116,913	95%
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	880,343	111%
3. Local Development Grant	502,956	502,956	100%
LGMSD (Former LGDP)	502,956	502,956	100%
4. Donor Funding	933,237	383,873	41%
LVEMP II	242,358	142,666	59%
SDS (Grant A)	690,879	73,187	11%
GAVI		26,840	
MILDMAY		42,518	
UNEPI		98,662	
Total Revenues	30,830,735	24,822,091	81%

(i) Cummulative Performance for Locally Raised Revenues

By close of fourth quarter of financial year 2014-2015, 40 % less of the annual budgeted Local Revenue had been realised. This is as a result of the following reasons which affected collection right from quarter one i.e •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 affected by the E registration recently adopted by MOES

- Poor collections and non-remittance for animal related levies despite animals being slaughtered in good numbers

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

- Lack of vigilance in revenue mobilization by all stakeholders at all levels

- The tenderer of Busunju Tax Park failing to pay and pressing for a deduction in tender sum.

- The land lord of Ttanda public market considerably selling off most of the land where this market was operating and collections therefore not forthcoming from that place.

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

By close of the financial year 13% more than the budgeted discretionary transfers had been realised owing to wage performance, 100% of the annual budget for LGMSDP had been realised owing to honouring of the quarterly funds flow requests, close to this in performance was other government transfers as 95 % of the budget had been realised

(iii) Cumulative Performance for Donor Funding

59 % less of the budgeted donor funds for the whole financial year were receipted on account of 40% adjustment by a major District donor USAID because of a poor performance (PEPFA at National Level). It is also attributed to closing out of donations to one of beneficiary District Health departments (Health Department got funding only in the first quarter) Several other donors are also in close out stage.

Vote: 568 Mityana District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,297,487	1,284,755	99%	324,372	294,519	91%
Conditional Grant to PAF monitoring	28,147	27,480	98%	7,037	7,546	107%
Locally Raised Revenues	84,884	53,247	63%	21,221	18,620	88%
Multi-Sectoral Transfers to LLGs	629,094	515,329	82%	157,274	128,240	82%
District Unconditional Grant - Non Wage	61,232	100,724	164%	15,308	12,642	83%
Transfer of District Unconditional Grant - Wage	494,129	587,975	119%	123,532	127,470	103%
<i>Development Revenues</i>	844,991	577,504	68%	211,248	21,122	10%
LGMSD (Former LGDP)	76,636	80,540	105%	19,159	12,000	63%
Unspent balances – UnConditional Grants	90,212	0	0%	22,553	0	0%
Unspent balances – Conditional Grants	67,447	67,447	100%	16,862	0	0%
Other Transfers from Central Government	398,199	403,740	101%	99,550	0	0%
Multi-Sectoral Transfers to LLGs	164,254	25,776	16%	41,063	9,122	22%
District Unconditional Grant - Non Wage	48,243	0	0%	12,061	0	0%
Total Revenues	2,142,478	1,862,259	87%	535,620	315,641	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,297,487	1,284,754	99%	324,372	294,517	91%
Wage	489,466	587,726	120%	122,367	127,221	104%
Non Wage	808,021	697,028	86%	202,005	167,296	83%
<i>Development Expenditure</i>	844,991	577,306	68%	211,248	75,450	36%
Domestic Development	724,991	577,306	80%	181,248	75,450	42%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	2,142,478	1,862,060	87%	535,620	369,967	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		198	0%			
Domestic Development		198	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		199	0%			

Cummulatively, by the end of the financial year, the departmental actual realised revenue was 13% less of the annual budgeted revenue. In the same line; by the end of the quarter, the department realised only 62% of the planned quarterly revenue. The 38% revenue shortfall is attributed to under performance in sources like locally raised revenue which under performed by 12% due to poor revenue collection by LLGs say collection, management and administration local service tax ; also district unconditional grant-Non-wage, under performed by 17% because insufficient funds were realised from the central treasury. On the other hand, particular sources like PAF monitoring, over performed by 7% because more funds were required to cater for Multi-Sectoral(Joint departmental) field monitoring. The wage revenue over performed by 3% due to annual stall salary increaments.

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

By the end of the QTR, shs:199,000 was unspent on LRDP A/c to cater for bank charges

(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 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	16	16
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	2
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)	2,142,478	1,862,060
Cost of Workplan (US\$ '000):	2,142,478	1,862,060

Cummulatively, 6 Capacity Building Sessions were Under taken, The district Capacity Building plan was in place, 80% of the LG established posts were filled, 1 administartive office block was renovated, LRDP activities were facilitated as follows: 48 piggery units of 2 gilts and 1 boar were procured, 75 fresian cross heifers, and 60 apiary units and 4honey harvesting gear sets were procured. 1Multi sectoral PAF monitoring was done with reports made. The construction of office block at Kunywa was done up to roofing level.

Vote: 568 Mityana District**2014/15 Quarter 4****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	497,718	88%	141,704	114,555	81%
Conditional Grant to PAF monitoring	6,367	6,844	107%	1,591	1,542	97%
Locally Raised Revenues	74,908	56,599	76%	18,727	10,797	58%
Multi-Sectoral Transfers to LLGs	290,231	208,915	72%	72,558	39,828	55%
District Unconditional Grant - Non Wage	58,717	57,764	98%	14,679	18,018	123%
Transfer of District Unconditional Grant - Wage	136,595	167,596	123%	34,149	44,370	130%
<i>Development Revenues</i>	13,659	19,412	142%	3,415	2,025	59%
Multi-Sectoral Transfers to LLGs	13,659	19,412	142%	3,415	2,025	59%
Total Revenues	580,478	517,129	89%	145,119	116,580	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	566,819	497,093	88%	141,705	115,843	82%
Wage	129,922	167,596	129%	32,480	44,370	137%
Non Wage	436,898	329,497	75%	109,224	71,473	65%
<i>Development Expenditure</i>	13,659	19,412	142%	3,415	2,025	59%
Domestic Development	13,659	19,412	142%	3,415	2,025	59%
Donor Development	0	0		0	0	
Total Expenditure	580,478	516,504	89%	145,119	117,868	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		625	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		625	0%			

By close of financial year 2014-15 the departments's recurrent revenues were 12% less than the budget owing to less local revenue collected and there fore allocated to all departements . The department during the quarter had a planned budget of 145,119,000 however managed to receive Ushs116,500,000 giving actual realisation of 80%. The Department quartely 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 , conducted PAF Monitoring on Book keeping in LLGs, Paid Lunch Allowance to Lower Cadres, Carried out field inspections on revenue collection and mobilistion , facilitated Revnue enhancement meetings among others.

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

The balance is waiting to refunded to UBOS as mandated

(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 4****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	75698955
Value of Hotel Tax Collected	0	8349000
Value of Other Local Revenue Collections	1230267697	693351217
Date of Approval of the Annual Workplan to the Council	15/8/2014	18/6/2015
Date for presenting draft Budget and Annual workplan to the Council	27/6/2014	28/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	580,478	516,504
Cost of Workplan (UShs '000):	580,478	516,504

The cumulative value of LG Service tax collection had over realisation of 138% due the decentralisation of the payroll hence improvement in the collection LST deductions from the centre. The cumulative value of Hotel tax had realisation due fact it was not earlier budgeted for. The value of other local revenues had realisation of 56% attributed 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, No collections from voluntary Transfers estimated at shs 73,000,000 was realised during the year. Educational related levies was partially collected at the district but bigger portion was remitted directly to UNEB for PLE candidates registration hence a reduction in revenue collection. Business Licences were not collected fully since collection of Licences is against Calendar Year not financial year

Vote: 568 Mityana District**2014/15 Quarter 4****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	732,417	95%	192,306	276,165	144%
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	40%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	7,269	131%	1,385	1,648	119%
Conditional transfers to DSC Operational Costs	43,214	43,212	100%	10,805	10,803	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	142,036	101%	32,339	63,412	196%
Conditional transfers to Councillors allowances and E	105,798	105,798	100%	29,658	87,798	296%
Locally Raised Revenues	79,743	49,425	62%	19,936	15,622	78%
Multi-Sectoral Transfers to LLGs	164,958	139,292	84%	41,239	30,859	75%
District Unconditional Grant - Non Wage	129,604	145,816	113%	32,401	45,270	140%
Transfer of District Unconditional Grant - Wage	45,532	61,550	135%	11,383	13,723	121%
<i>Development Revenues</i>	1,094	4,310	394%	274	1,426	521%
Multi-Sectoral Transfers to LLGs	1,094	4,310	394%	274	1,426	521%
Total Revenues	769,273	736,727	96%	192,580	277,591	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	768,179	732,417	95%	192,306	287,712	150%
Wage	211,204	193,283	92%	52,801	61,339	116%
Non Wage	556,975	539,133	97%	139,505	226,373	162%
<i>Development Expenditure</i>	1,094	4,310	394%	274	1,426	521%
Domestic Development	1,094	4,310	394%	274	1,426	521%
Donor Development	0	0		0	0	
Total Expenditure	769,273	736,727	96%	192,579	289,138	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds less by 4% from what was budgeted for because the locally raised revenues were not realised as budgeted for in the whole Financial year. On the other hand in forth quarter Statutory Bodies overall received an increase of 44% because of the the payment of residual arrears to staff by 21%, District uncondition non wage by 40% because of un fulfilled comitments in DEC and Council in the past quarters, PAF monitoring rose by 19% due to the inclusion the RDC's Office in the exercise, Honoria for District Councillors and exgratia for L.C.I & II by 196% because of the one off payment of exgratia at the end of the FY and; salary and gratuity for political rose by 19% due to the payment of their gratuity at the end of FY.

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

All funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	25	32
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	769,273	736,727
Cost of Workplan (US\$ '000):	769,273	736,727

The District land board received land application by an increase of 28% well as DLB held its meeting at 100%, DPAC managed to have 100% by Discussing 2 Auditor General's report, submitted 4 DPAC reports as planned in the whole Financial Year. 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 4****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	283,907	39%	183,095	41,964	23%
Conditional Grant to Agric. Ext Salaries	29,114	23,639	81%	7,279	5,912	81%
Conditional transfers to Production and Marketing	36,755	36,756	100%	9,189	9,189	100%
NAADS (Districts) - Wage	551,535	114,058	21%	137,884	0	0%
Locally Raised Revenues	6,737	13,535	201%	1,685	1,955	116%
Multi-Sectoral Transfers to LLGs	15,254	4,045	27%	3,814	1,150	30%
District Unconditional Grant - Non Wage	24,683	6,965	28%	6,171	0	0%
Transfer of District Unconditional Grant - Wage	68,298	84,909	124%	17,074	23,759	139%
<i>Development Revenues</i>	779,041	44,920	6%	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	44,920	100%	11,231	11,230	100%
Multi-Sectoral Transfers to LLGs	23,539	0	0%	5,885	0	0%
Total Revenues	1,511,418	328,827	22%	377,855	53,194	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,376	283,907	39%	183,095	41,978	23%
Wage	648,947	221,974	34%	162,237	29,670	18%
Non Wage	83,429	61,932	74%	20,858	12,308	59%
<i>Development Expenditure</i>	779,041	44,920	6%	194,760	18,599	10%
Domestic Development	779,041	44,920	6%	194,760	18,599	10%
Donor Development	0	0		0	0	
Total Expenditure	1,511,417	328,827	22%	377,855	60,577	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

According to the Annual Performance, the total planned budget was realised by 21 % as a result of suspension of NAADS Programme in the District, thus recurrent funds for Wages and Capital Development funds for Technologies were not realised. The District received 100% of the PMG funds (81,728,000) and Local Revenue realised was by 116%. According to the quarterly Performance, Thev department received PMG funds by 100 % and the wages for the Staff. However, as per the expected release for the quarter, 14 % was realised because the bulky of the funds were for NAADS both for recurrent and Development which were not realised due to reforms made in the NAADS Implementation guidelines where by all funds are being controlled at the Secretariat. The Locally raised revenues were transferred to by 100% and these funds supplemented Departmental activities. Expenditures for recurrent were mainly salaries and for development, went to Departmental Office Block, Vaccination, Repair Of boats and lake patrols to ensure Sustainability in Fishing.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2014/15 Quarter 4****Workplan 4: Production and Marketing****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	3,045

Function: 0182 District Production Services

No. of livestock vaccinated	40000	4600
No of livestock by types using dips constructed	4800	6100
No. of livestock by type undertaken in the slaughter slabs	7000	7000
No. of fish ponds stocked	24	0
Quantity of fish harvested	22000	2890
Function Cost (US\$ '000)	186,348	325,436

Function: 0183 District Commercial Services

No of awareness radio shows participated in	6	4
No. of producers or producer groups linked to market internationally through UEPB	5	3
No. of market information reports disseminated	12	7
No of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	20	20
No. of cooperatives assisted in registration	20	5
No. of opportunities identified for industrial development	2	5
No. of producer groups identified for collective value addition support	23	11
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	346
Cost of Workplan (US\$ '000):	1,511,417	328,827

The Department had accumulated that was meant for the Construction of a One room to house BUSUFA Maize mill. However, because of issues that were raised which are not yet resolved under Busufa Building Slab that was constructed in 2013-2014, the Department was allowed to construct its Office block at Kunywa. During the quarter, the Architectural Drawings and Designs are in place, Materials for Construction of the Sub structure are in place bought at Shs 15,600,000. Monitoring of Departmental activities, inspection, Auditing and Certification of Agricultural inputs under OWC done. The Sectoral Committee for Production, Marketing and Natural Resources monitored, Coordination activities in the Department and Liaison visits to MAAIF, research and NAADS Secretariat were done. The Departmental Vehicle that was formerly for NAADS Programme was repaired and One piece of Computer Cartridge was procured. Supported communication and information flow to relevant stakeholders thus we Photocopied and did Printing. Under Vet. Disease Investigations and Surveillance were done and Technical Supervision of 40 Heifers received under OWC. Under Fisheries, Lake patrols to ensure Sustainability in fishing were done and monitoring along Landing sites as part of Revenue Mobilization campaign. Under Crop sector, Pest and Disease Surveillance visits done and Certification of inputs under OWC, Coordinated the Visit for the Minister of State for Agriculture when He came to Monitor the implementation of OWC in the District. DATIC manager, maintained the 2 acres of banana plantation, maintained the DATIC Compound clean by slashing and weeding around, paid monthly consolidated allowances to Ag DATIC Manager. Commercial Services Sector supported Auditing function of 3 SACCOS, did Coordination activities, Supported 4 SACCOs with registration. Entomology Officer carried out the activities in Three Sub Counties. As part of off Budget support, the department got involved in the activities of CAFÉ Africa that is training Extension Workers and also in Sasakawa activities that promotes Maize, Ground nuts and Soya growing by using Fertilizers.

Vote: 568 Mityana District**2014/15 Quarter 4****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	4,419,910	76%	1,446,964	1,099,663	76%
Conditional Grant to PHC Salaries	5,251,054	3,868,525	74%	1,312,764	966,220	74%
Conditional Grant to PHC- Non wage	166,404	166,404	100%	41,601	41,600	100%
Conditional Grant to District Hospitals	147,434	147,436	100%	33,107	36,859	111%
Conditional Grant to NGO Hospitals	140,317	140,316	100%	35,080	35,079	100%
Locally Raised Revenues	1,231	0	0%	307	0	0%
Multi-Sectoral Transfers to LLGs	92,131	96,229	104%	23,663	19,905	84%
District Unconditional Grant - Non Wage	1,769	1,000	57%	442	0	0%
<i>Development Revenues</i>	611,790	364,297	60%	148,874	51,806	35%
Conditional Grant to PHC - development	166,337	166,337	100%	41,584	24,346	59%
Donor Funding	389,163	176,632	45%	97,290	21,173	22%
Unspent balances – Conditional Grants	16,290	10,398	64%	0	0	
Multi-Sectoral Transfers to LLGs	40,000	10,930	27%	10,000	6,287	63%
Total Revenues	6,412,131	4,784,206	75%	1,595,838	1,151,468	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,800,341	4,419,910	76%	1,446,964	1,105,221	76%
Wage	5,251,054	3,868,526	74%	1,312,764	966,220	74%
Non Wage	549,287	551,384	100%	134,201	139,001	104%
<i>Development Expenditure</i>	611,790	346,690	57%	148,874	68,757	46%
Domestic Development	222,627	187,415	84%	51,584	47,558	92%
Donor Development	389,163	159,275	41%	97,290	21,199	22%
Total Expenditure	6,412,131	4,766,600	74%	1,595,838	1,173,978	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,607	3%			
Domestic Development		250	0%			
Donor Development		17,357	4%			
Total Unspent Balance (Provide details as an annex)		17,606	0%			

74% overall revenue was received by the department in the financial year and this was less by 26% less than the budgeted annual revenue because the department did not recruit staff to utilise all the planned PHC wage as there was no District service commission to enable the recruitment and some donors likes Srides for family Health who were the major funders winding up. 71% Of the planned quarterly revenue was realised by the department with 75% recurrent revenue and 31% development. 72% was the overall quarterly expenditure with 75% recurrent expenditure and 42% domestic expenditure. PHC Salaries received was less by 26% than planned due to some isolated cases of underpayment to some staff. The District Hospital received 11% more than planned because the centre did not follow the planned funds flow and budget ceiling for the Hospital in the release of funds. Locally raised revenue, multisectoral transfers to LLGs and District unconditional grant non wage was 0% due to a small resource envelope for the District and LLGs amidst competing activities to be funded. PHC development received was less by 41% than planned because the centre did not follow the planned funds flow as more funds were released in 3rd quarter than this current quarter. Donor funding received was less by 78% than planned due to winding up of Implementing partners like STRIDES for Family Health whose activities and funding had been planned in this financial year. PHC wage spent was less by 26% than planned due to underpayment of some staff, Domestic development was less by 20% due to innadequate funding, Donor development was less by 78% due to Donor activities spilling over the financial year.

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan 5: Health**

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

shs 17,606,655 remained unspent at the end of the quarter out of which shs 249,841 for PHC development uncertified works, shs. 10,361,000 for GAVI activities planned for the 1st Quarter of next financial year and shs. 6,995,814 for Mildmay activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of staff houses constructed	2	2
No. of VHT trained and equipped (PRDP)	800	0
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	1397398035
Value of health supplies and medicines delivered to health facilities by NMS	466434783	371178328
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	0
%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	24929
No. and proportion of deliveries in the District/General hospitals	5589	5763
Number of total outpatients that visited the District/ General Hospital(s).	125750	65068
Number of outpatients that visited the NGO Basic health facilities	5672	65267
Number of inpatients that visited the NGO Basic health facilities	5672	6721
No. and proportion of deliveries conducted in the NGO Basic health facilities	1620	1692
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020	5425
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	258426
Number of inpatients that visited the Govt. health facilities.	3500	7473
No. and proportion of deliveries conducted in the Govt. health facilities	3926	4059
%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	8212
No. of villages which have been declared Open Defecation Free(ODF)	10	4
Function Cost (US\$ '000)	6,412,131	4,766,600
Cost of Workplan (US\$ '000):	6,412,131	4,766,600

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

Vote: 568 Mityana District

2014/15 Quarter 4

Workplan 5: Health

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 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 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	12,802,741	83%	3,834,551	3,226,530	84%
Conditional Grant to Tertiary Salaries	482,090	353,953	73%	120,522	87,876	73%
Conditional Grant to Primary Salaries	9,491,396	7,243,428	76%	2,372,849	1,828,724	77%
Conditional Grant to Secondary Salaries	2,994,320	2,178,594	73%	748,580	549,987	73%
Conditional Grant to Primary Education	447,883	531,764	119%	111,971	122,014	109%
Conditional Grant to Secondary Education	1,332,186	1,775,123	133%	333,047	442,937	133%
Conditional transfers to School Inspection Grant	58,894	58,894	100%	14,724	14,781	100%
Conditional Transfers for Primary Teachers Colleges	410,561	543,158	132%	102,640	132,596	129%
Locally Raised Revenues	54,000	22,718	42%	13,500	13,648	101%
Multi-Sectoral Transfers to LLGs	10,540	14,333	136%	2,635	10,596	402%
District Unconditional Grant - Non Wage	10,800	9,320	86%	2,700	5,500	204%
Transfer of District Unconditional Grant - Wage	45,532	71,456	157%	11,383	17,872	157%
<i>Development Revenues</i>	540,695	494,242	91%	135,174	69,562	51%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Construction of Secondary Schools	178,152	178,152	100%	44,538	26,369	59%
LGMSD (Former LGDP)	30,944	17,916	58%	7,736	0	0%
Unspent balances – Conditional Grants	72,678	36,342	50%	18,170	0	0%
Multi-Sectoral Transfers to LLGs	48,268	51,181	106%	12,067	12,360	102%
Total Revenues	15,878,897	13,296,983	84%	3,969,724	3,296,092	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,338,202	12,802,739	83%	3,834,551	3,227,466	84%
Wage	13,013,337	9,847,431	76%	3,253,334	2,484,458	76%
Non Wage	2,324,865	2,955,308	127%	581,216	743,008	128%
<i>Development Expenditure</i>	540,695	494,236	91%	135,174	95,455	71%
Domestic Development	540,695	494,236	91%	135,174	95,455	71%
Donor Development	0	0		0	0	
Total Expenditure	15,878,897	13,296,975	84%	3,969,724	3,322,922	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		7	0%			
Domestic Development		7	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8	0%			

By close of financial year 2014-2015 the department realised 16% less of its annual budget owing in part to absence of full District service commission to recruit teachers. The department received 17 %, under release for recurrent revenues. This is attributed to 51 vacant posts for primary teachers, 3 vacant posts at tertiary institution, and 29 out transfers in secondary schools. The conditional transfers to primary , secondary and tertiary institution shot by 9%, 33% and 29% respectively due to quarterly leases against a termly budget as planned; as well as adjustments in the annual budgets for conditional grants. The development expenditure catered for construction of a two classroom block at Kabayenga SDA, Mpumudde UMEA, Maswa and Kalangaalo RC and a three VIP lined latrine at Lugo primary schools which projects are all complete and ; completion of a two unit laboratory at Kiwawu S.S.S which is at finishing level, and completion of a 2 classroom block at kalangaalo S.S which was at ring beam level The department received 90% of the locally raised revenue and was transferred to UNEB in respect to registration of primary seven candidates.

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

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan 6: Education**

The balance on account is in respect to bank charges

(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	1288
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	7570
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	15	16
Function Cost (US\$ '000)	10,357,447	8,128,147
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	249	242
No. of students passing O level	2830	2830
No. of students sitting O level	2830	2830
No. of students enrolled in USE	9144	9767
No. of classrooms constructed in USE	0	4
Function Cost (US\$ '000)	4,504,506	4,130,868
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	43
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	892,651	901,368
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	360	884
No. of secondary schools inspected in quarter	60	65
No. of tertiary institutions inspected in quarter	5	6
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	124,293	131,829
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	4,763
Cost of Workplan (US\$ '000):	15,878,897	13,296,975

10.1% of secondary staff; 1.8% of primary teachers ; and 4.7% of the tertiary staff were not paid salary, this is attributed to 51 vacant posts in primary schools, 29 transfers in secondary schools and three retirements in tertiary institution. 100% of headquarter staff was paid salary. 100% of the development projects were completed at Mpumudde UMEA, Maswa , Kabayenga SDA and Kalangaalo Lugo and Naama primary schools. 246% of the primary schools were inspected, 108% and 120% of the secondary and tertiary institutions were inspected and monitored respectively; this was attributed to additional man power to the inspectorate

Vote: 568 Mityana District**2014/15 Quarter 4****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	84,463	89%	23,816	22,944	96%
Locally Raised Revenues		290		0	0	
Multi-Sectoral Transfers to LLGs	49,733	25,060	50%	12,433	3,456	28%
Transfer of District Unconditional Grant - Wage	45,532	59,113	130%	11,383	19,488	171%
<i>Development Revenues</i>	985,106	1,103,194	112%	198,836	278,547	140%
LGMSD (Former LGDP)	22,592	29,677	131%	0	0	
Other Transfers from Central Government	795,342	880,343	111%	198,836	265,719	134%
Multi-Sectoral Transfers to LLGs	167,172	193,174	116%	0	12,828	#####
Total Revenues	1,080,371	1,187,657	110%	222,652	301,490	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,265	84,463	89%	23,816	22,944	96%
Wage	45,532	59,113	130%	11,383	19,488	171%
Non Wage	49,733	25,350	51%	12,433	3,456	28%
<i>Development Expenditure</i>	985,106	1,103,194	112%	198,835	438,064	220%
Domestic Development	985,106	1,103,194	112%	198,835	438,064	220%
Donor Development	0	0		0	0	
Total Expenditure	1,080,371	1,187,657	110%	222,651	461,007	207%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In FY 2014/15 the district realised extra revenues of close to 10% from the respective sources enabling it implement more road works alleviating the condition of road under poor state to motorable state. In the fourth quarter the department realised revenues in excess of the budgeted revenues by 35%. This was attributed to extra funding from Uganda Road Fund towards the repair of town council roads. Extra revenues were also realised from the LGSMDP towards the rehabilitation of district roads. The District unconditional grant- wage over performed by 30% because of the acting allowances for district engineer,

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

The department was able to utilise all funds disbursed to it to carry out the planned/budgeted activities for the FY 2014/15.

(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 4****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	24
Length in Km of Urban unpaved roads periodically maintained	8	7
Length in Km of District roads routinely maintained	306	252
Length in Km of District roads periodically maintained	52	58
No. of bridges maintained	6	21
Length in Km. of rural roads constructed	10	10
Function Cost (US\$ '000)	976,559	1,100,280
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	103,812	87,376
Cost of Workplan (US\$ '000):	1,080,371	1,187,657

In the FY 2014/15 the district was able to maintain a total of 58km which was 6km over the planned roads to be maintained representing 11% extra. The maintenance works done in the FY 2014/15 represents 25% of the entire road networks improved to good condition. During the quarter the department was also able to clear service providers for works done in the previous quarters. Under the extra funding, the district was able to maintain 9.5km on Wabigalo-Wabiyinja road, 650m of swamp at Kitenga, 750m on Mwera swamp and carried out river training on Kitenga, Mwera and Kyalwa swamp. The town council was able to patch approximately 4,000 Sm of tarmac roads thus improving the condition of tarmacked roads in good condition by 50% under the extra funding. The town council was also able to maintain a total of 4km under periodic maintenance representing 15% of the town council roads improved. The district was able to carry out preventative and corrective maintenance on the grader, two tipper trucks and two pick up trucks which are now in working condition, repair works on the district grader are still on going.

Vote: 568 Mityana District**2014/15 Quarter 4****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	49,255	94%	13,084	13,183	101%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	850	100	12%	213	0	0%
Transfer of District Unconditional Grant - Wage	29,486	27,155	92%	7,371	7,683	104%
<i>Development Revenues</i>	461,565	461,565	100%	115,392	67,558	59%
Conditional transfer for Rural Water	461,565	461,565	100%	115,392	67,558	59%
Total Revenues	513,901	510,820	99%	128,476	80,741	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,336	49,255	94%	13,084	13,283	102%
Wage	29,486	27,155	92%	7,371	7,683	104%
Non Wage	22,850	22,100	97%	5,713	5,600	98%
<i>Development Expenditure</i>	461,565	461,564	100%	115,392	337,279	292%
Domestic Development	461,565	461,564	100%	115,392	337,279	292%
Donor Development	0	0		0	0	
Total Expenditure	513,901	510,819	99%	128,476	350,562	273%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The water sector by the end of the financial year it had received 99% of its budgeted revenue which was less by 1%, the affected votes are the recurrent revenues and transfer of district unconditional grant-wage which are 94% and 92% respectively but the sector managed to spend 100% the released funds. And the quarter out-turn was affected due to the policy shift of planned quarterly release requests whereby there was an overload in the release of third quarter and the release for Q4 was 41% less as per the planned quarter request.

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

At the end of the Q4 and the financial year, the sector managed to spend 100% of its received revenue successfully and no balances that are unspent

(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 4****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	22
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	70	115
No. of water and Sanitation promotional events undertaken		1
No. of water user committees formed.		12
No. Of Water User Committee members trained		462
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)		13
No. of deep boreholes drilled (hand pump, motorised)	12	9
No. of deep boreholes rehabilitated	40	43
Function Cost (US\$ '000)	513,901	510,819
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	513,901	510,819

At the end of the quarter and the financial year, all the planned activities were done 100% and these are as below: 22no of supervision visits during and after construction were made, 40no of new water sources mainly shallow wells which were constructed by both development partners and the district under the grant were tested for quality, 4no of district water and sanitation cordination committee meetings were held, 4no of mandatory public notices were publicised for public's consumption, 70no of old water sources were followed up nad tested for quality, 1no of water and sanitation promotional event was carried out and celebrated, 22no of water user committees were formed for all the new projects, 2no of advocacy activities were held, 1no public latrine was constructed, 2no water springs were protected, 13no shallow wells were constructed, 9no boreholes were drilled and constructed, 43no of boreholes were repaired uner the engagement of hand pump mechanics.

Vote: 568 Mityana District**2014/15 Quarter 4****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	189,968	100%	47,579	46,090	97%
Conditional Grant to District Natural Res. - Wetlands (	8,248	8,248	100%	2,062	2,062	100%
Locally Raised Revenues	4,719	12,045	255%	1,180	0	0%
Multi-Sectoral Transfers to LLGs	52,821	35,599	67%	13,205	9,137	69%
District Unconditional Grant - Non Wage	22,081	8,982	41%	5,520	3,400	62%
Transfer of District Unconditional Grant - Wage	102,446	125,093	122%	25,612	31,491	123%
<i>Development Revenues</i>	423,311	161,071	38%	79,779	0	0%
Donor Funding	242,358	142,666	59%	72,708	0	0%
LGMSD (Former LGDP)	18,000	18,000	100%	2,000	0	0%
Unspent balances – Conditional Grants	142,666	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	20,286	405	2%	5,072	0	0%
Total Revenues	613,625	351,039	57%	127,358	46,090	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,314	189,968	100%	47,478	46,544	98%
Wage	102,446	125,093	122%	25,820	31,491	122%
Non Wage	87,868	64,875	74%	21,658	15,053	70%
<i>Development Expenditure</i>	423,311	161,071	38%	79,880	38,364	48%
Domestic Development	180,953	18,405	10%	7,172	0	0%
Donor Development	242,358	142,666	59%	72,708	38,364	53%
Total Expenditure	613,625	351,039	57%	127,358	84,908	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of the financial year, the department had cumulatively received only 57% of the expected funds for the year because donor funds from LVEMPII which constituted the biggest percentage of the budget were not received due to the delay by LVEMPII secretariat to approve the project proposals for funding. However, 100% of the conditional grant for wetlands was received and spent because its release was timely. No locally raised revenue was received because limited funds were collected in the quarter. Multisectoral transfers and un conditional grant were less than 100% due to inadequate funding and this affected the total expenditure for none wage that was less by 32%. The 123% wage out turn is attributed to the salary increament which was effected at the beginning of the financial year.

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

n/a

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2014/15 Quarter 4****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	200
No. of Agro forestry Demonstrations	6	6
No. of community members trained (Men and Women) in forestry management	30	30
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	8	8
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	8	8
No. of community women and men trained in ENR monitoring	500	200
No. of monitoring and compliance surveys undertaken	12	12
No. of new land disputes settled within FY	12	3
Function Cost (US\$ '000)	613,625	351,039
Cost of Workplan (US\$ '000):	613,625	351,039

Only 37.5% of planned area of trees were established because the area was over estimated during planning since raw data was used but 100% of the targeted people participated in tree planting days because it was easy to mobilize the pupils in the schools which were involved. Most of the targeted out puts were achieved 100% due to additional donor funding for Lake Victoria Environmental Management Project(LVEMPII). However, only 40% of community men and women were trained in ENR monitoring because of over estimation during planning since raw data was used and only 25% of targeted land disputes were reported to land office and there, only those reported were settled.

Vote: 568 Mityana District**2014/15 Quarter 4****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	233,293	114%	50,985	61,221	120%
Conditional Grant to Functional Adult Lit	15,027	15,028	100%	3,756	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,807	3,808	100%	952	952	100%
Conditional Grant to Women Youth and Disability Gr	13,707	13,708	100%	3,426	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	28,616	100%	7,154	7,154	100%
Locally Raised Revenues	2,626	4,720	180%	657	1,000	152%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	19,062	28,498	150%	4,766	7,362	154%
District Unconditional Grant - Non Wage	3,774	1,700	45%	943	400	42%
Transfer of District Unconditional Grant - Wage	113,829	137,215	121%	28,457	37,169	131%
<i>Development Revenues</i>	266,015	153,088	58%	43,370	38,095	88%
Donor Funding	172,806	61,004	35%	43,200	15,269	35%
LGMSD (Former LGDP)	90,241	89,265	99%	0	22,826	#####
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	386,380	82%	94,355	99,316	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,947	233,292	114%	50,983	66,585	131%
Wage	113,829	137,214	121%	28,457	37,169	131%
Non Wage	90,118	96,078	107%	22,526	29,416	131%
<i>Development Expenditure</i>	266,015	152,853	57%	43,372	41,627	96%
Domestic Development	93,209	91,849	99%	170	26,357	15462%
Donor Development	172,806	61,004	35%	43,202	15,269	35%
Total Expenditure	469,963	386,145	82%	94,355	108,212	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		235	0%			
Domestic Development		235	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		235	0%			

By closure of the financial year the department had realised 18% less of the anticipated revenues due to none transfer of Women council income generating activities grant, a reduction in SDS programme funding by 65% and less release for Nonwage performance by 58%. The fourth quarter revenue performance is 5% higher than what was planned due to an increased allocation to wages of 13% and local revenue releases by 52%.

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

Shs 235,000 was indicated unspent on account of bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	810
No. of children cases (Juveniles) handled and settled	20	22
No. of Youth councils supported	13	13
No. of women councils supported	13	13
No. of children settled	30	27
Function Cost (US\$ '000)	469,963	386,145
Cost of Workplan (US\$ '000):	469,963	386,145

By closure of the financial year the department realised 10% low performance of children settled due to less cases reported. All CDOs are functional because they are supported to implement their duties by the SDS programme. More FAL learners were trained because more FAL learners were enrolled. More so 1% increase of children cases handled was achieved because the community is now enlightened about children rights. More still all women and council council are functional because of facilitation from the center.

Vote: 568 Mityana District**2014/15 Quarter 4****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	780,987	105%	23,506	12,948	55%
Conditional Grant to PAF monitoring	6,371	5,444	85%	1,593	1,192	75%
Locally Raised Revenues	20,177	1,725	9%	5,044	225	4%
Other Transfers from Central Government	650,372	717,224	110%	0	0	
Multi-Sectoral Transfers to LLGs	28,988	19,842	68%	7,247	1,595	22%
District Unconditional Grant - Non Wage	15,723	5,200	33%	3,931	1,400	36%
Transfer of District Unconditional Grant - Wage	22,766	31,552	139%	5,691	8,536	150%
<i>Development Revenues</i>	41,031	22,933	56%	2,226	3,082	138%
Donor Funding	8,910	3,571	40%	2,226	959	43%
LGMSD (Former LGDP)	24,296	12,553	52%	0	0	0%
Multi-Sectoral Transfers to LLGs	7,825	6,809	87%	0	2,123	#####
Total Revenues	785,427	803,919	102%	25,732	16,030	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	744,397	772,303	104%	23,005	12,723	55%
Wage	22,766	31,552	139%	5,691	8,536	150%
Non Wage	721,631	740,751	103%	17,313	4,187	24%
<i>Development Expenditure</i>	41,031	22,933	56%	2,728	3,082	113%
Domestic Development	32,121	19,362	60%	2,041	2,123	104%
Donor Development	8,910	3,571	40%	687	959	140%
Total Expenditure	785,427	795,236	101%	25,733	15,805	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,684	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,684	1%			

For Financial year 2014-15 ,planning unit realised 2% more owing to in part census funds release being revised up wards by 50 millions to cater for a boost in allowances for enumerators and also as a result of salary being adjusted towards ceiling for all the unit's workers. However, there are sources that never performed as expected e.g Donour funds on account of winding up and also a penalty due to poor performance on HIV indicators nationally (PEPFA) which resulted in a penalty. Quarterly, from what it had anticipated planning unit realised 39% less, owing to less funds receipted from many of its local sources of funding due to allocative malfunction save for wage which was 50% more on account of arrears in respect of salary ceilings.

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

The un spent balance (7,493,000/=) 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 Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	12
No of Minutes of TPC meetings		12
Function Cost (UShs '000)	785,427	795,236
Cost of Workplan (UShs '000):	785,427	795,236

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 4****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	52,078	72%	18,193	13,883	76%
Conditional Grant to PAF monitoring	6,000	5,386	90%	1,500	1,177	78%
Locally Raised Revenues	25,195	235	1%	6,299	235	4%
Multi-Sectoral Transfers to LLGs		721		0	0	
District Unconditional Grant - Non Wage	7,430	8,535	115%	1,858	3,100	167%
Transfer of District Unconditional Grant - Wage	34,149	37,200	109%	8,537	9,371	110%
Total Revenues	72,774	52,078	72%	18,193	13,883	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,774	52,078	72%	18,193	13,883	76%
Wage	34,149	37,201	109%	8,537	9,371	110%
Non Wage	38,625	14,877	39%	9,656	4,512	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,774	52,078	72%	18,193	13,883	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

...The department budgeted to receive 18,193,000 but received 13,883,000 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.

Annually the department had planned to receive Shs.72,774,000 but we actually received Shs.50,674,000. This is 28% less than what was expected. This was attributed to the non allocation of the planned local revenue. The department was only allocated 1% of the planned local revenue.

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

.No Balance

(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	8
Date of submitting Quarterly Internal Audit Reports	31/07/2014	31/07/2015
Function Cost (UShs '000)	72,774	52,078
Cost of Workplan (UShs '000):	72,774	52,078

.The department has been able to carry out third quarter and fourth quarter statutory audit for f/y 2014/15 which is 100%

Vote: 568 Mityana District**2014/15 Quarter 4**

Workplan 11: Internal Audit

annual performance producing two reports per quarter ,. How ever the availability of limited financial resouces have limited our audit scope,Despite of the compilation of two quarterly reports their scope is limited by the finacial and logistical problems.

Vote: 568 Mityana District

2014/15 Quarter 4

Vote: 568 Mityana District**2014/15 Quarter 4****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)
<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	1 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		127,221
Incapacity, death benefits and funeral expenses		1,744
Workshops and Seminars		0
Books, Periodicals & Newspapers		273
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		983
Bank Charges and other Bank related costs		296
Subscriptions		575
Electricity		0
Water		182
Travel inland		14,352
Maintenance - Civil		0
Maintenance – Other		0
Tax Account		5,678
Donations		641
Wage Rec't:	71,668	127,221
Non Wage Rec't:	66,287	26,174
Domestic Dev't:	0	
Donor Dev't:	0	
Total	137,955	153,395
Output: Human Resource Management		

Vote: 568 Mityana District**2014/15 Quarter 4****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 end of year party celebrated staff duty leave schedule processed.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,400
<i>Travel inland</i>		410
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,987	4,810
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	9,987	4,810
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (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.)	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>		2,922
<i>Staff Training</i>		9,078
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	11,000	12,000
<i>Donor Dev't:</i>	0	
Total	11,000	12,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	25 (monitoring reports on government programmes and policies.)	20 (monitoring reports on government programmes and policies.)

Vote: 568 Mityana District**2014/15 Quarter 4****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)
1a. Administration		
Non Standard Outputs:	3 PAF monitoring reports made	3 PAF monitoring reports made
	office rent for town boards paid	office rent for town boards paid
	town boards facilitated to operate.	town boards facilitated to operate.
	Annual Board of survey conducted	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		0
Rental – non produced assets		2,000
Transfers to Government Institutions		0
Wage Rec't:	0	
Non Wage Rec't:	5,666	2,000
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,666	2,000
Output: Office Support services		
Non Standard Outputs:	4 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad	4 quarterly LGOBT performance reports made.
Travel inland		0
Travel abroad		0
Wage Rec't:	0	
Non Wage Rec't:	2,200	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,200	0
Output: Assets and Facilities Management		
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 quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)
No. of monitoring reports generated	00 (N/A)	0 (N/A)
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.
Computer supplies and Information Technology (IT)		600
Small Office Equipment		0
Maintenance - Vehicles		3,002
Maintenance – Other		114

Vote: 568 Mityana District**2014/15 Quarter 4****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>	6,666	3,716
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	6,666	3,716

Output: Records Management

Non Standard Outputs:	monthly payment for post office box	payment for post office box	
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Postage and Courier</i>			0
<i>Travel inland</i>			140
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	750		140
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	0		
Total	750		140

Output: Information collection and management

Non Standard Outputs:	weekly Radio talk shows, PAF monitoring and public meetings(Barazas)	Multi-sectoral PAF monitoring and public meetings	
<i>Travel inland</i>			2,216
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	3,875		2,216
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	0		
Total	3,875		2,216

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

No. of administrative buildings constructed	00 (N/A)	0 (N/A)	
No. of solar panels purchased and installed	00 (N/A)	0 (N/A)	
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)	
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Continue with roofing plastering and shuttering district headquarters at Kunywa	
<i>Non Residential buildings (Depreciation)</i>			1,329

Vote: 568 Mityana District**2014/15 Quarter 4****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)
1a. Administration		
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	42,773	1,329
Donor Dev't:	0	0
Total	42,773	1,329

Output: Other Capital

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.

Procured piggery units of 2 gilts and 1 boar, 4honey harvesting gear sets. 48 guilts and 27 boers, and 70 bee hives

Land		52,999
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	116,412	52,999
Donor Dev't:	0	0
Total	116,412	52,999

Additional information required by the sector on quarterly Performance

Inadequate vehicles to facilitate field monitoring and activity coordination, high electricity 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	0	30/7/2014 (District Annual Performance report submitted)
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Non Standard Outputs:

Supervised financial operations, Vehicle 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

consumption sheets for the generator fuel consumed , Monthly Staff Salaries paid , Printed stationery procured & Delivered . Monthly Financial reports for supervised operations prepared and submitted

Books, Periodicals & Newspapers	300
Computer supplies and Information Technology (IT)	0
Welfare and Entertainment	2,957
Printing, Stationery, Photocopying and Binding	7,200
Bank Charges and other Bank related costs	429
Subscriptions	600

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Staff Salaries</i>		44,370
<i>Travel inland</i>		8,896
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		500
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Transfers to Other Private Entities</i>		2,000
<i>Wage Rec't:</i>	32,480	44,370
<i>Non Wage Rec't:</i>	21,914	23,782
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	54,394	68,152
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0	1365000 (Collection and receipt of LST at the district Hqts and Sub County Level)
Value of Hotel Tax Collected	0	1923000 (collection of 1,923,000 by Mityana Town Council)
Value of Other Local Revenue Collections	0	186511116 (Collection and receipt of other revenue at the district Hqts , mityana town council and Sub County with exception of LST)
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>Special Meals and Drinks</i>		0
<i>Subscriptions</i>		600
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,817
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,310	4,417
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	6,310	4,417
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/5/2015 (Draft Budget and Annual Workplan presented to Council)
Date of Approval of the Annual Workplan to the Council	0	18/6/2015 (District Annual intergrated work plan and budget approved by council)

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	n/a	printing and circulation of 40 copies of a District Budget Speech F/Y 2015/16
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,555
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,125	1,555
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,125	1,555
Output: LG Expenditure mangement Services		
Non Standard Outputs:	payment of Bank Charges Payment Vouchers prepared File Management	posting and maintainance of books of Accounts , Reconcailation statements prepared, payment opf Bank C harges
<i>Books, Periodicals & Newspapers</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,417
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,318	1,441
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	6,318	1,441
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>		450
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,000	450
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,000	450

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Vote: 568 Mityana District**2014/15 Quarter 4****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Holding two full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.

Held two full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.

Payment of District Councillor's Honoria and one off ex gratia for L.C.1 & I

General Staff Salaries		3,530
Allowances		118,662
Hire of Venue (chairs, projector, etc)		100
Welfare and Entertainment		2,699
Printing, Stationery, Photocopying and Binding		12,903
Telecommunications		100
Travel inland		7,905
Wage Rec't:	3,970	3,530
Non Wage Rec't:	50,505	142,369
Domestic Dev't:		
Donor Dev't:		
Total	54,475	145,899

Output: LG procurement management services

Non Standard Outputs:

Payment of salaries for two procurement Officers2 Contracts committee meetings held to handle procurement opportunities

Payment of salaries for two procurement Officers2 held 5 Contracts committee meetings held to handle procurement opportunities

General Staff Salaries		4,470
Allowances		9,094
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	4,045	4,470
Non Wage Rec't:	3,483	9,094
Domestic Dev't:		
Donor Dev't:		
Total	7,528	13,564

Vote: 568 Mityana District**2014/15 Quarter 4****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**Output: LG staff recruitment services**

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.	Paid salary for PHRO and Stenographer for 3 months, 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.
<i>General Staff Salaries</i>		9,743
<i>Allowances</i>		7,090
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		782
<i>Telecommunications</i>		485
<i>Travel inland</i>		5,943
<i>Wage Rec't:</i>	9,516	9,743
<i>Non Wage Rec't:</i>	10,098	14,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,614	24,043

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (application for compensation rates, registration, renewal submitted to DLB.)	8 (Handle 8 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 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	Area land Committee facilitated and DLB activities were not coordinated
<i>Allowances</i>		1,310
<i>Printing, Stationery, Photocopying and Binding</i>		256
<i>Telecommunications</i>		150
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	1,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,205	1,716

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	1 (One Auditor General's reports discussed and queries responded to. District, NAADS and	0 (Discussed One Auditor General's reports and queries responded to. District, NAADS
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Vote: 568 Mityana District**2014/15 Quarter 4****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		
No. of LG PAC reports discussed by Council	Internal Audit reports Discussed.) 1 (compile one quarterly DPAC reports to be submitted to Council for discussion.)	and Internal Audit reports Discussed) 1 (compiled one quarterly DPAC reports to be submitted to Council for discussion.)
Non Standard Outputs:	3 DPAC meeting held at the District Headquarters.	3 DPAC meeting held at the District Headquarters.
<i>Allowances</i>		2,989
<i>Special Meals and Drinks</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,683
Output: LG Political and executive oversight		
Non Standard Outputs:	paymen tsaries and gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.	paid salaries and gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel for 2 months to DEC members.
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.
<i>General Staff Salaries</i>		43,596
<i>Travel inland</i>		14,097
<i>Maintenance - Vehicles</i>		2,895
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>	35,270	43,596
<i>Non Wage Rec't:</i>	18,340	17,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,610	61,588
Output: Standing Committees Services		
Non Standard Outputs:	1 set Standing committee meetings to be Held at the District Headquarters.	1 set Standing committee meetings to be Held at the District Headquarters.
	Goods and services supplied at the DistrictHeadquarters.	Goods and services supplied at the DistrictHeadquarters.
<i>Allowances</i>		4,650

Vote: 568 Mityana District**2014/15 Quarter 4****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		
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		60
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,880	5,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,880	5,360

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

Non Standard Outputs:

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, 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

<i>General Staff Salaries</i>		29,670
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		563
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		298
<i>Travel inland</i>		2,274
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,780
<i>Maintenance – Machinery, Equipment & Furniture</i>		455
<i>Wage Rec't:</i>	19,692	29,670
<i>Non Wage Rec't:</i>	9,539	7,570
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		

Vote: 568 Mityana District**2014/15 Quarter 4****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

Total	29,231	37,240
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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	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

Printing, Stationery, Photocopying and Binding		100
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Travel inland		2,754
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Wage Rec't:

Non Wage Rec't:	1,000	832
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Domestic Dev't:	792	2,022
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Donor Dev't:	0	
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Total	1,792	2,854
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (cattle slaughtered 1500, goats 400, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)	1100 (cattle slaughtered 900, goats 200, in Mityana T.C , Kikonge and Busunju slaughter slabs)
No of livestock by types using dips constructed	1000 (500 cattle 300 goats, 200 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	1000 (500 cattle 300 goats, 200 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)
No. of livestock vaccinated	5000 (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)	0 (Nil)
Non Standard Outputs:	5 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 wo	surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. Two Workshops attended one in Kampala and second in Masaka. Support supervision to lower local go

Medical and Agricultural supplies		0
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Travel inland		657
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Maintenance – Machinery, Equipment & Furniture		0
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Wage Rec't:

Non Wage Rec't:	750	0
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Domestic Dev't:	2,250	657
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Donor Dev't:		
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Vote: 568 Mityana District**2014/15 Quarter 4****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		
Total	3,000	657
Output: Fisheries regulation		
Quantity of fish harvested	2890 (Mityana Town council ponds constructed and stocked under LVEMP II)	0 (Nil)
No. of fish ponds stocked	0 (None)	0 (Nil)
No. of fish ponds constructed and maintained	0 (None)	0 (Nil)
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
Printing, Stationery, Photocopying and Binding		0
Travel inland		300
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:	3,000	300
Donor Dev't:		
Total	3,750	300
Output: Vermin control services		
Number of anti vermin operations executed quarterly	0 (None)	0 (Nil)
No. of parishes receiving anti-vermin services	0 (None)	0 (Nil)
Non Standard Outputs:	Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera	Vermin surveillance visits done Maanyi and Kakindu
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	500	100
Domestic Dev't:		
Donor Dev't:		
Total	500	100
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (None)	0 (None)

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Promoted productive entomology in Banda, Butayunja and Namungo Sub Counties done

Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Further financial support was realised from LRDP as the programme promotes Apicult

Travel inland

0

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

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

Non Standard Outputs:

Managed 2.5 acre of tissue culture banana garden at DATIC
Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC; Established a fruit tree nursery garden, Maintened regulary the DAManaged 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 o

Contract Staff Salaries (Incl. Casuals, Temporary)

1,550

Medical and Agricultural supplies

0

Wage Rec't:

Non Wage Rec't:

2,050

1,550

Domestic Dev't:

Donor Dev't:

Total**2,050****1,550****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Construction of one room building to house a maize mill at Katakala in Busimbi s/c

The Department has bought materials for the construction of the Production and marketing Office Block at Kunywa. These materials have been bought using Force Account and they are worth Shs 15,620,000 and the Plan, Design and Architectural Drawings cost Sh

Non Residential buildings (Depreciation)

15,620

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,500

15,620

Donor Dev't:

0

Vote: 568 Mityana District**2014/15 Quarter 4****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

Total	4,500	15,620
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Output: Other Capital

Non Standard Outputs:

One water tank of 6000 litres supplied to Kakindu dairy milk plant.

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

Machinery and equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

750

0

Donor Dev't:

0

Total**750****0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0 (Nil)

0 (None)

No of businesses inspected for compliance to the law

0 (Nil)

0 (None)

No of awareness radio shows participated in

1 (SUN FM)

1 (One awareness radio talk shows in Mityana Town at Mboona FM radio conducted.)

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

0 (N/A)

0 (None)

Non Standard Outputs:

Coordinated investment committee meetings and activities at the District Hqtrs.

None

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

675

0

*Domestic Dev't:**Donor Dev't:***Total****675****0****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration

0 (None)

2 (Two Coperative groups of Ssekanyonyi and Namungo assisted in registration)

No. of cooperative groups mobilised for registration

0 (None)

11 (11 Supervisions done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C and Banda, Butayunja)

No of cooperative groups supervised

3 (Maanyi, Mityana T.C, Banda)

3 (3 Cooperative groups in Bulera, Busimbi and Kalangalo supervised)

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	Inspection and auditing of SAACOs done in Namungo, Malangala, Kakindu,	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi and Mityana Town Council
Travel inland		106
Wage Rec't:		
Non Wage Rec't:	375	106
Domestic Dev't:		
Donor Dev't:		
Total	375	106

Additional information required by the sector on quarterly Performance

Mityana District Conducted the First Regional Agricultural show for the Central region at Mityana DATIC and this will be held every year before the source of the Nile National Agricultural Show.
Sesakawa Global 2000

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	EMTCT activities were carried out with funding from Mildmay. One Quarterly Intergrated support supervision was carried out, repair and servicing of motor vehicles and motor cycles, payment of 3 monthly utility bills for the Health office, procurement of fu
Travel inland		22,917
Maintenance - Vehicles		3,058
General Staff Salaries		966,220
Books, Periodicals & Newspapers		244
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,110
Special Meals and Drinks		1,130
Printing, Stationery, Photocopying and Binding		2,205
Bank Charges and other Bank related costs		383
Wage Rec't:	1,312,764	966,220
Non Wage Rec't:	7,925	9,848
Domestic Dev't:		0
Donor Dev't:	97,290	21,199
Total	1,417,979	997,267

Output: Promotion of Sanitation and Hygiene

Vote: 568 Mityana District**2014/15 Quarter 4****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

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

Domestic Dev't:

Donor Dev't:

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

%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.)

4174 (Mityana District Hospital.)

No. and proportion of deliveries in the District/General hospitals

1398 (Mityana Hospital.)

1464 (Mityana Hospital.)

Number of total outpatients that visited the District/ General Hospital(s).

31439 (Mityana Hospital.)

14705 (Mityana Hospital.)

Non Standard Outputs:

New ART patients 125, and DPT3 1050 administered.

ART patients were 5132, and DPT3 627 administered.

Transfers to other govt. units

36,859

Wage Rec't:

0

Non Wage Rec't:

38,109

36,859

Domestic Dev't:

0

Donor Dev't:

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

1177 (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,

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2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	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.) 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.)	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.) 376 (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.)	1707 (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))	15143 (Health facility bills were paid, medicine procured, wages and salaries for staff paid, outreaches were conducted and facility compounds cleaned.)
Non Standard Outputs:	Expected DPT3 is 505, New ART clients 28.	DPT3 was 1177 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)

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

13 (District wide.)

12 (District wide.)

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2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)
No. and proportion of deliveries conducted in the Govt. health facilities	983 (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.)	733 (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.)	1283 (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. of children immunized with Pentavalent vaccine	2210 (District wide.)	1953 (District wide.)
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 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.)

Vote: 568 Mityana District

2014/15 Quarter 4

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

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.)

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 prepered and submmited and Utility bills paid.)

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, Mseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

71940 (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, Mseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Non Standard Outputs:

Planned ART 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

2 (Monitoring and supervision of the works, making partial payments to contractors on the certified works and commissioning of finished constructions.)

0 (Kitongo HC III staff house was commissioned and Kikandwa Health centre was also commissioned.)

Non Standard Outputs:

N/A

N/A

Residential buildings (Depreciation)

38,651

Machinery and equipment

2,620

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

41,584

41,271

Donor Dev't:

0

Total

41,584

41,271

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The pool out of the majority of Implementing partners like STRIDES for family Health, Stop Malaria and SDS is likely to affect service delivery, Lack of transport means for field staff makes service delivery complicated. Inadequate and delayed funding hinders

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

No. of teachers paid salaries	0	1288 (Salaries of 1288 primary teachers and COPE instructors paid in 156 UPE schools)
No. of qualified primary teachers	0	1288 (1288 primary school teachers paid salary in 151 UPE schools in the district.)
Non Standard Outputs:		36 primary teachers appraised and submitted for confirmation
<i>General Staff Salaries</i>		1,828,723
<i>Wage Rec't:</i>	2,370,347	1,828,723
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,370,347	1,828,723

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	0 (NA)
Non Standard Outputs:		Payment for mock examinations for last financial year done
<i>Printing, Stationery, Photocopying and Binding</i>		15,928
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	13,735	15,928
<i>Domestic Dev't:</i>	2,238	
<i>Donor Dev't:</i>	0	
Total	15,973	15,928

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

No. of pupils enrolled in UPE	0	47333 (All 47333 pupils in 156 UPE schools in the district. Facilitated)
No. of student drop-outs	0	401 (The retention rate increased from 94.5% to 95% hence reducing the dropout rate from 5.5 to 5 %)
No. of Students passing in grade one	0	659 (The number of students passing in grade one increased from (563) 7.5% for academic year 2013 to (659) 8.7% for academic year 2014)

Vote: 568 Mityana District**2014/15 Quarter 4****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		
No. of pupils sitting PLE	0	7570 (The number of pupils sitting PLE increased from 7463 in the academic year 2013 to 7570 in the academic year 2014)
Non Standard Outputs:		The drop out rate reduced from 5.5 % in academic year 2013 to 5.0 % in the academic year 2014
<i>Transfers to other govt. units</i>		122,014
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	111,971	122,014
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	111,971	122,014
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (NA)
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.)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		29,941
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	46,730	30,941
<i>Donor Dev't:</i>	0	0
Total	46,730	30,941
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	16 (A five stance VIP lined latrine constructed at Luwunga and kitemu primary schools and a three stance VIP lined latrine constructed at Lugo and Kiyoganyi primary schools.)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		20,235
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,066	20,235
<i>Donor Dev't:</i>	0	0
Total	19,066	20,235
Output: Teacher house construction and rehabilitation		

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of teacher houses constructed	0	0 (NA)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		5,549
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,573	5,549
<i>Donor Dev't:</i>	0	0
Total	10,573	5,549

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

No. of students passing O level	0	2830 (2830 students in all the O level schools in the district.)
No. of students sitting O level	0	2830 (All students in senior four in the district)
No. of teaching and non teaching staff paid	0	242 (242 out of 246 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		549,987
<i>Wage Rec't:</i>	748,580	549,987
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
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:		na
<i>Transfers to other govt. units</i>		442,936
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	333,047	442,936
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	333,047	442,936

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

Vote: 568 Mityana District**2014/15 Quarter 4****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

No. of classrooms constructed in USE	0	4 (na)
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No. of classrooms rehabilitated in USE	0	0 (na)
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Non Standard Outputs:

A two unit laboratory block completed at kiwawu secondary school in malangala Subcounty and a two classroom block completed at kalangaa;p secondary school in kalangaalo subcounty

Non Residential buildings (Depreciation)		26,370
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Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	44,500	26,370
Donor Dev't:	0	0
Total	44,500	26,370

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

No. Of tertiary education Instructors paid salaries	0	43 (43 teaching staff paid salary at Busubizi CORE PTC)
No. of students in tertiary education	0	450 (All the 450 students facilitated at Busubizi core PTC)
Non Standard Outputs:		NA

General Staff Salaries		87,876
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Rent – (Produced Assets) to other govt. units		136,854
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Wage Rec't:	120,522	87,876
Non Wage Rec't:	102,640	136,854
Domestic Dev't:	0	
Donor Dev't:	0	
Total	223,163	224,730

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

Non Standard Outputs:		All the six headquarter staff paid salary. Form X and students Identity cards partly paid for
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General Staff Salaries		17,872
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Wage Rec't:	13,885	17,872
Non Wage Rec't:	2,700	0
Domestic Dev't:	0	
Donor Dev't:	0	

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	16,585	17,872
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	0	198 (198 UPE schools monitored ,inspected and supervised in the eleven subcounties and one town council of the district.)
No. of secondary schools inspected in quarter	0	6 (6 USE and non USE schools in the district)
No. of tertiary institutions inspected in quarter	0	1 (1 tertiary institution (Zigoti vocational school) inspected)
No. of inspection reports provided to Council	0	1 (One inspection report provided to council)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		3,008
<i>Printing, Stationery, Photocopying and Binding</i>		1,260
<i>Bank Charges and other Bank related costs</i>		70
<i>Travel inland</i>		10,107
<i>Maintenance - Vehicles</i>		336
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	14,489	14,781
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	14,489	14,781

Additional information required by the sector on quarterly Performance

The department requires transport means for more effective school monitoring and supervision

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 months salary for quarter four paid

- 3 monthly staff Salaries paid

<i>General Staff Salaries</i>	19,488
<i>Welfare and Entertainment</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Bank Charges and other Bank related costs</i>	0
<i>Information and communications technology (ICT)</i>	0
<i>Electricity</i>	0

Vote: 568 Mityana District**2014/15 Quarter 4****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

Travel inland		1,323
Wage Rec't:	11,383	19,488
Non Wage Rec't:		0
Domestic Dev't:	5,847	1,723
Donor Dev't:		
Total	17,230	21,211

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

No of bottle necks removed from CARs	0 (N/A)	0 (activity achieved in quarter two)
Non Standard Outputs:	N/A	n/a
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (mechanised routine road mentenance of: Mukwenda anadda road)	6 (Paid Wages for road gangs for three months on the following roads Bakunga road 0.2km, Musajja talemwa 0.2km, Busimbi road 0.6km, Mukwenda 0.1km, Mbuga-kanamba 2.4km, and Mukwenda annada 2km)
Length in Km of Urban unpaved roads periodically maintained	2 (routine manual maintenance of Kibirige road)	5 (Paid for periodic maintenance works done on Muwenba road 120m, Market square 100m, Factory road 2km, Sebuliba road 2.2km. Placed culverts on Berna crescent and Kiwalabye road. Paid for porthole patching on Mukwenda road (4000 sm) and Kampala road (4000 sm))
Non Standard Outputs:	n/a	Paid for off loading of culverts
Conditional transfers for Road Maintenance		146,132
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	59,209	146,132
Donor Dev't:	0	0
Total	59,209	146,132

Output: District Roads Maintenance (URF)

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,	30 (Paid for mechanised routine maintenance on the following roads; Bambula-Kibanda 9.5km, Butebi-Nakibanga 3.7km, Kitenga swamp 0.65km, Mwera swamp 0.75km, Wabigalo-Wabiyinja 9.5km)
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Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	Kanamba- Namamonde road-1km) 1 (10 culvert pieces purchased for emergencies on district feeder road network)	0 (not planned for)
Length in Km of District roads routinely maintained	84 (335 km of district roads routinely maintained per month by road gang. 4km on average rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km)	84 (Paid wages for road gangs for two months in all 11 sub counties)
Non Standard Outputs:	335 km of district roads routinely maintained per month by road gang. 4km on average rehabilitated for each of the 11 sub counties in the district, Rehabilitation of Thoban road-1km, Mukwenda anadda road-2km, Kanamba- Namamonde road-1km	Paid administrative costs, submission of quarter four report, and bank charges
<i>Conditional transfers for Road Maintenance</i>		217,020
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,394	217,020
<i>Donor Dev't:</i>		0
Total	69,394	217,020

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

Non Standard Outputs:	N/A	Paid for repairs of grader LG0009-35, grader LG0001-079, pick up truck LG0002-68 and motor cycle LG0023-68. Towing costs for the grader and tipper lorry
<i>Maintenance – Other</i>		60,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	60,360
<i>Donor Dev't:</i>		
Total	0	60,360

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

Vote: 568 Mityana District**2014/15 Quarter 4****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		
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
<i>General Staff Salaries</i>		7,683
<i>Computer supplies and Information Technology (IT)</i>		254
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		298
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,497
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	7,371	7,683
<i>Non Wage Rec't:</i>		3,782
<i>Domestic Dev't:</i>	288	0
<i>Donor Dev't:</i>		
Total	7,659	11,465

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (- All sites for shallow wells and all those constructed by development oartners)	25 (- All sites for shallow wells and all those constructed by development oartners)
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 and followed up the old ones that had querries)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (quarterly accountability reports displayed and forwarded to council. - procurement information displayed.)
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 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)	4 (-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.)

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,114
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,457	2,114
Donor Dev't:		
Total	4,457	2,114
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 0	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
Non Standard Outputs:		N/A
Maintenance – Other		18,790
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		18,790
Donor Dev't:		
Total	0	18,790
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (commissioning of all the new projects constructed under the grant)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 568 Mityana District**2014/15 Quarter 4****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 user committees formed.	0 (N/A)	12 (for all newly drilled boreholes and shallow wells in the district)
No. Of Water User Committee members trained	12 (-All water user committee for boreholes which were formed and 12no.)	12 (-All water user committee for boreholes which were formed and 12no.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	8,848
<i>Donor Dev't:</i>		
Total	2,000	8,848

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Follow up on the 40no villages in the two sub-counties continues. -2no meetings are to give the final results from the triggered villages which are 40no.	2no meetings were held at the sub-county and district level to check the status of their sanitation levels. 40no villages were triggered and followed up for consistency
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,500
<i>Fuel, Lubricants and Oils</i>		2,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,718
<i>Domestic Dev't:</i>		5,500
<i>Donor Dev't:</i>		
Total	5,500	7,218

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

Non Standard Outputs:	-Paying 4no contractors' retention	1no contractor has been paid the outstanding balances
<i>Non Residential buildings (Depreciation)</i>		9,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,351	9,126

Vote: 568 Mityana District**2014/15 Quarter 4****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>Donor Dev't:</i>		0
Total	1,351	9,126
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.)	0 (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>	4,200	0
<i>Donor Dev't:</i>		0
Total	4,200	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 following sub-counties namely Busimbi, Kalangalo, Kikandwa, Namungo.)	9 (-1no shallow well was constructed in each of the following sub-counties namely Busimbi, Kalangalo, Kikandwa, Namungo.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		33,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	33,498
<i>Donor Dev't:</i>		0
Total	2,000	33,498
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	12 (-To all sub-counties of mityana district)	0 (there was a re-adjustment in the workplan and we drilled 9 in different s/cs as below 1in kalangalo, 1kikandwa, 1kakindu, 1Bbanda, 1Namungo, 1Malangala 2Butayunja, 1Ssekanyonyi)
No. of deep boreholes rehabilitated	35 (-To all sub-counties of mityana district)	8 (In all sub-counties of mityana district.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		259,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,096	259,402
<i>Donor Dev't:</i>	0	0
Total	101,096	259,402

Additional information required by the sector on quarterly Performance

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 LLGs of Bulera and Kikandwa given technical support in ENR issues 2 reams of paper procured 3 monthly utility bills paid Salaries and wages paid to all staff of Natural resources department 2 liaison visits made to line ministries and agencies(MoWE	3 LLGs of Bulera and Kikandwa given technical support in ENR issues 2 reams of paper procured Salaries and wages paid to all staff of Natural resources department 2 liaison visits made to line ministries and agencies(MoWE,MoLD,NEMA,NFA),security perso
Travel inland		1,500
Fuel, Lubricants and Oils		1,572
Maintenance – Other		120
General Staff Salaries		31,491
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		394
Postage and Courier		0
Guard and Security services		270
Electricity		0
Wage Rec't:	25,820	31,491
Non Wage Rec't:	3,894	3,856
Domestic Dev't:		
Donor Dev't:		
Total	29,714	35,347

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (Busimbi)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	1 (Busimbi)	0 (n/a)
Non Standard Outputs:	2 monitoring and supervision visits made to 5 LLGs of mityana tc, Busimbi, Sekanyonyi, kakindu and kikandwa	n/a
General Supply of Goods and Services		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,134	0
Donor Dev't:		
Total	2,134	0

Vote: 568 Mityana District**2014/15 Quarter 4****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		
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	2 (Busimbi, Sekanyonyi)	0 (n/a)
No. of community members trained (Men and Women) in forestry management	20 (Busimbi, sekanyonyi)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	336	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	336	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Kalangalo, Kikandwa, Mityana TC)	0 (n/a)
Non Standard Outputs:	Kalangalo, Kikandwa, Mityana TC	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Butayunja, Busimbi)	2 (Busimbi)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		1,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	1,043
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (Kakindu, Mityana twn council)	2 (kakindu s/c)
No. of Wetland Action Plans and regulations developed	1 (Bulera)	1 (Bbanda)

Vote: 568 Mityana District**2014/15 Quarter 4****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		
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		1,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,017	1,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,017	1,017
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	200 (Bbanda, Maanyi, Busimbi and Mityana town council)	200 (Banda, maanyi, busimbi)
Non Standard Outputs:	Bbanda, Maanyi, Busimbi and Mityana town council	7 fish ponds were stocked with tilapia and feeds and fertilizers procured. 9 water harvesting tanks of 5000 litres installed in busimbi and banda, 4 poultry housing units constructed and stocked with chicks
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		38,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	72,708	38,364
Total	72,708	38,364
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	3 (All LLGs)	0 (n/a)
Non Standard Outputs:	All LLGs	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0
Output: Infrastructure Planning		
Non Standard Outputs:	3 sittings of the physical development committee at district headquarters	n/a

Vote: 568 Mityana District**2014/15 Quarter 4****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		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	451	0
Domestic Dev't:		
Donor Dev't:		
Total	451	0

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

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers photo copy servicing, District Community Development 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) 3 reams of printing papers photo copy servicing, District Community Development Office fuel, holding department meetings, installing anti virus and servicing of computer
General Staff Salaries		37,169
Computer supplies and Information Technology (IT)		589
Welfare and Entertainment		168
Printing, Stationery, Photocopying and Binding		201
Bank Charges and other Bank related costs		520
Travel inland		960
Fuel, Lubricants and Oils		800
Wage Rec't:	28,457	37,169
Non Wage Rec't:	1,367	3,238
Domestic Dev't:		
Donor Dev't:		
Total	29,824	40,407

Output: Probation and Welfare Support

No. of children settled	7 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	5 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))
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Vote: 568 Mityana District**2014/15 Quarter 4****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:

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 supervisio

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 supervisio

Travel inland		15,705
Wage Rec't:		
Non Wage Rec't:	134	436
Domestic Dev't:		
Donor Dev't:	43,202	15,269
Total	43,335	15,705

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 (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 reports from LowerLocal Governments under SDS intervention
 Quarterly OVC coordination meetings held (SOVCCs, DOVCC, SI-TWG, Service provider's sharing meetings and CL-BNW)
 No. of OVC house holds visited and linked to service provision)

Non Standard Outputs:

3 LLG staff support supervised and Support supervision to 3 model village initiative done.
 5 CDD groups supported with empowerment projects.
 Hold CDD prog. Stake holder's Review meeting.

5 LLG staff support supervised and 10 CDD groups supported with empowerment projects.
 Held CDD prog. Stake holder's Review meeting.

Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		26,357
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	143	0
Domestic Dev't:	0	26,357
Donor Dev't:		
Total	143	26,357

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)

0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. 1 black catridge procured. Prog. Support supervisin done.	O & M of FAL prog. Machinery done. 1 black catridge procured. Prog. Support supervisin done. FAL Coordination meeting held and stake holders meeting held
Allowances		440
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		295
Special Meals and Drinks		823
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		228
Fuel, Lubricants and Oils		1,391
Maintenance – Machinery, Equipment & Furniture		250
Wage Rec't:		
Non Wage Rec't:	3,757	4,427
Domestic Dev't:		
Donor Dev't:		
Total	3,757	4,427

Output: Gender Mainstreaming

Non Standard Outputs:	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducte	Gender mentoring in 4LLGS and HLG done -Gender needs assessment conducted. -Dissemination of gender information done Gender awareness traing held
Hire of Venue (chairs, projector, etc)		100
Special Meals and Drinks		288
Printing, Stationery, Photocopying and Binding		48
Telecommunications		30
Travel inland		535
Wage Rec't:		
Non Wage Rec't:	375	1,000
Domestic Dev't:		
Donor Dev't:		
Total	375	1,000

Output: Children and Youth Services

No. of children cases (Juveniles)	5 (Mityana district Local governemnt in 12 sub	8 (Mityana district Local governemnt in 12 sub
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Vote: 568 Mityana District**2014/15 Quarter 4****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		
handled and settled	counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)	counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)
Non Standard Outputs:	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	29 cases handled 50 children served (31 male and 20 Females
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	63	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63	250
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 (akindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District Youth council meeting held. Office Operational costs for District youth council supported	1 District Youth council meeting held. Office Operational costs for District youth council supported Monitored youth council projects
<i>Special Meals and Drinks</i>		84
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Telecommunications</i>		80
<i>Travel inland</i>		1,789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	2,213
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,359	2,213
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. Hold PWD special Grant Stake holder's review meeting.	District PWD Council meeting held. PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects. 1specialgrant committee meetings held 1field appraisals held 1 Monitoring visit held

Vote: 568 Mityana District**2014/15 Quarter 4****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

Printing, Stationery, Photocopying and Binding		295
Telecommunications		20
Travel inland		597
Transfers to Government Institutions		1,200
Transfers to Other Private Entities		6,300
Wage Rec't:		
Non Wage Rec't:	7,962	8,412
Domestic Dev't:		
Donor Dev't:		
Total	7,962	8,412

Output: Work based inspections

Non Standard Outputs:	3 formal workplaces inspected. All reported cases of labour dispute handled	8 formal workplaces inspected. , two in Bulera, Busimbi , Sekanyonyi and Mityana TC 5 reported cases of labour dispute handled
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	143	570
Domestic Dev't:		
Donor Dev't:		
Total	143	570

Output: Labour dispute settlement

Non Standard Outputs:	District labour day celebrations conducted. District Labour Office Administration supported , Reconciliation and mediation of labour disputes. No. of final litigations of labour cases provided.	District Labour Office Administration supported , Reconciliation and mediation of labour disputes. 4 litigations of labour cases handled
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	25	100
Domestic Dev't:		
Donor Dev't:		
Total	25	100

Output: Reprerentation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
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Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 District women Executive Committee meeting held. 1 District women Women' s council meeting held. Office Operational costs supported. 3 women groups/ leaders supported to start income generating projects	District women Executive Committee meeting held. 1 District women Women' s council meeting held. Office Operational costs supported. 3 women groups support supervised
Special Meals and Drinks		219
Printing, Stationery, Photocopying and Binding		121
Telecommunications		120
Travel inland		640
Fuel, Lubricants and Oils		309
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	2,359	1,409
Domestic Dev't:		
Donor Dev't:		
Total	2,359	1,409

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Procurement of 2 catridges for photocopier	Nothing was purchased
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 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)

Vote: 568 Mityana District**2014/15 Quarter 4****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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10. Planning

No of Minutes of TPC meetings 3 (District Head quarters) 3 (District TPC (Planning unit))

Non Standard Outputs: Mentor Report 2 reports oin OBT format submitted to MOFPED I.E Draft performance form B Quarter three

General Staff Salaries		8,536
Special Meals and Drinks		0
Travel inland		1,192
Wage Rec't:	5,691	8,536
Non Wage Rec't:	3,906	1,192
Domestic Dev't:		
Donor Dev't:		
Total	9,597	9,728

Output: Statistical data collection

Non Standard Outputs: 1 report from all the 12 LLGs and district departments activity not funded

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

Output: Project Formulation

Non Standard Outputs: environment protection report printed No funding in the quarter

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,452	0
Donor Dev't:		
Total	1,452	0

Output: Development Planning

Non Standard Outputs: Assessment report on Minimum Conditions

Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	2,140	1,400

Vote: 568 Mityana District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,140	1,400
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Output: Operational Planning

Non Standard Outputs:

No activity implemented in the quarter

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,677	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	2,677	0
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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

Programme report prepared and submitted to USAID Head office

<i>Travel inland</i>		959
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	687	959
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Total	687	959
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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.)

31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)

Vote: 568 Mityana District**2014/15 Quarter 4****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)
11. Internal Audit		
No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
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		3,912
Fuel, Lubricants and Oils		600
Wage Rec't:	8,537	9,371
Non Wage Rec't:	9,656	4,512
Domestic Dev't:		
Donor Dev't:		
Total	18,193	13,883

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

Wage Rec't:	4,830,000	3,827,016
Non Wage Rec't:	1,163,556	1,163,556
Domestic Dev't:	998,165	998,165
Donor Dev't:		
Total	6,064,528	6,064,528

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA unnuual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars. 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	0	N/A
Expenditure				
211101 General Staff Salaries	286,673	533,081	186.0%	
213002 Incapacity, death benefits and funeral expenses	3,000	2,560	85.3%	
221002 Workshops and Seminars	2,400	620	25.8%	
221007 Books, Periodicals & Newspapers	1,456	1,089	74.8%	
221008 Computer supplies and Information Technology (IT)	5,200	2,937	56.5%	
221009 Welfare and Entertainment	18,400	10,764	58.5%	
221010 Special Meals and Drinks	1,000	383	38.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,810	60.3%	
221012 Small Office Equipment	6,200	2,927	47.2%	
221014 Bank Charges and other Bank related costs	2,500	1,589	63.6%	
221017 Subscriptions	8,000	5,375	67.2%	
223005 Electricity	5,000	4,850	97.0%	
223006 Water	1,000	1,067	106.7%	
227001 Travel inland	86,000	52,525	61.1%	
228001 Maintenance - Civil	4,000	4,000	100.0%	
228004 Maintenance – Other	2,500	2,210	88.4%	
282091 Tax Account	97,491	80,261	82.3%	
282101 Donations	5,000	1,383	27.7%	

Vote: 568 Mityana District**2014/15 Quarter 4****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>	533,081	<i>Wage Rec't:</i>	186.0%
<i>Non Wage Rec't:</i>	265,147	<i>Non Wage Rec't:</i>	176,351	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	551,821	Total	709,432	Total	128.6%

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	14,980	88.4%
227001 Travel inland	17,000	10,902	64.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,947	Non Wage Rec't: 26,882	Non Wage Rec't: 67.3%
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 26,882	Total 67.3%

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 4****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)	6 (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.)	100.00	
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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 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	15,100	104.1%
221003 Staff Training	15,000	18,156	121.0%
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	33,303	75.7%
Donor Dev't:		0	0.0%
Total	44,000	33,303	75.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	80 (monitoring reports on government programmes and policies.)	100.00	N/A
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Vote: 568 Mityana District**2014/15 Quarter 4****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	7,999	100.0%
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:	22,663	Non Wage Rec't:	9,747	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	22,663	Total	9,747	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	4 quarterly LGOBT performance reports made. 5 Officer facilitated to travel abroad		
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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 copmuter maintenance done)	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)	100.00	N/A
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Vote: 568 Mityana District**2014/15 Quarter 4****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

221008 Computer supplies and Information Technology (IT)	800	600	75.0%
221012 Small Office Equipment	2,500	303	12.1%
228002 Maintenance - Vehicles	20,362	6,330	31.1%
228004 Maintenance – Other	3,000	414	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,662	7,647	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,662	7,647	28.7%

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	650	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	951	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	951	31.7%

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. Multi-sectoral PAF monitoring and public meetings(Barazas)

Expenditure

227001 Travel inland	15,000	6,453	43.0%
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Vote: 568 Mityana District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,500	Non Wage Rec't:	6,453	Non Wage Rec't:	41.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,500	Total	6,453	Total	41.6%

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)	2 (Continuation with construction of second ring beam and roofing of office block at kunywa)	200.00	
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	95,706	N/A
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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:	95,706	Domestic Dev't:	55.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	171,091	Total	95,706	Total	55.9%

Output: Other Capital

Non Standard Outputs:	LRDP projects facilitated ie 48 piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	LRDP projects facilitated ie 48 piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	0	N/A
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Expenditure

311101 Land	465,646	422,520	90.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	465,646	422,520	90.7%
Donor Dev't:		0	0.0%
Total	465,646	422,520	90.7%

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/7/2014 (District Annual Performance report)	30/7/2014 (District Annual Performance report submitted)	#Error	limited funding to the department
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	consumption sheets for the generator fuel consumed , Monthly Staff Salaries paid , Printed stationery procured & Delivered . Monthly Financial reports for supervised operations prepared and submitted		

Expenditure

221007 Books, Periodicals & Newspapers	1,056	563	53.3%
221008 Computer supplies and Information Technology (IT)	2,000	650	32.5%
221009 Welfare and Entertainment	10,200	12,923	126.7%
221011 Printing, Stationery, Photocopying and Binding	19,200	24,383	127.0%
221014 Bank Charges and other Bank related costs	427	429	100.5%
221017 Subscriptions	1,600	1,200	75.0%
211101 General Staff Salaries	129,922	167,596	129.0%
227001 Travel inland	19,133	20,391	106.6%
227004 Fuel, Lubricants and Oils	9,000	3,000	33.3%

Vote: 568 Mityana District**2014/15 Quarter 4****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

228001 Maintenance - Civil	500	90	18.0%	
228002 Maintenance - Vehicles	7,000	6,052	86.5%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	760	38.0%	
228004 Maintenance – Other	0	335	N/A	
291003 Transfers to Other Private Entities	8,500	2,000	23.5%	
Wage Rec't:	129,922	Wage Rec't: 167,596	Wage Rec't: 129.0%	
Non Wage Rec't:	87,656	Non Wage Rec't: 72,775	Non Wage Rec't: 83.0%	
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	217,578	Total 240,371	Total 110.5%	

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)	75698955 (Collection and receipt of LST at the district Hqts and Sub County Level)	138.27	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)	693351217 (Collection and receipt of other revenue at the district Hqts , mityana town council and Sub County with exception of LST)	56.36	
Value of Hotel Tax Collected	0 (n/a)	8349000 (collection of 1,923,000 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

221010 Special Meals and Drinks	0	308	N/A	
221017 Subscriptions	0	600	N/A	
227001 Travel inland	13,000	21,754	167.3%	
227004 Fuel, Lubricants and Oils	11,900	3,817	32.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,240	Non Wage Rec't: 26,479	Non Wage Rec't: 104.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,240	Total 26,479	Total 104.9%	

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)	28/5/2015 (Draft Budget and Annual Workplan presented to Council)	#Error	n/a
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Vote: 568 Mityana District**2014/15 Quarter 4****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

Date of Approval of the Annual Workplan to the Council	15/8/2014 (District Annual intergrated work plan and budget approved by council)	18/6/2015 (Draft Budget and Annual Workplan presented to Council)	#Error
Non Standard Outputs:	n/a	printing and cirulation of 40 copies of a District Budget Speech F/Y 2015/16	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	1,600	400.0%
227001 Travel inland	2,600	1,555	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,155	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	3,155	70.1%

Output: LG Expenditure mangement Services

0

Non Standard Outputs:	payment of Bank Charges Payment Vouchers prepared File Management
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Expenditure

221007 Books, Periodicals & Newspapers	0	24	N/A
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	12,200	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,270	14,182	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,270	14,182	56.1%

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	3,991	199.6%
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Vote: 568 Mityana District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,991	Non Wage Rec't:	99.8%
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	4,000	Total	3,991	Total	99.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	0	No challenge meet so far
	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

211101 General Staff Salaries	15,878	14,565	91.7%
211103 Allowances	151,388	172,307	113.8%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221009 Welfare and Entertainment	3,240	3,199	98.7%
221011 Printing, Stationery, Photocopying and Binding	14,516	14,516	100.0%
222001 Telecommunications	300	300	100.0%

Vote: 568 Mityana District**2014/15 Quarter 4****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

227001 Travel inland	32,278	31,041	96.2%	
Wage Rec't:	15,878	Wage Rec't: 14,566	Wage Rec't: 91.7%	
Non Wage Rec't:	202,021	Non Wage Rec't: 221,663	Non Wage Rec't: 109.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	217,900	Total 236,228	Total 108.4%	

Output: LG procurement management services

Non Standard Outputs:	Four tender notices.	Paid of salaries for two procurement Officers for 12 months, facilitated Contracts committee meetings to handle procurement opportunities for four quarters (15 meetings held)	0	Contactors still do shoddy works due to that fact that the District Contracts Committee does not monitor their works
	Ten Contracts committee meetings held.			
	Four bids openings held.			
	Four bid evaluation meetings held.			

Expenditure

211101 General Staff Salaries	16,182	17,457	107.9%	
211103 Allowances	7,410	14,143	190.9%	
221001 Advertising and Public Relations	4,900	5,710	116.5%	
221011 Printing, Stationery, Photocopying and Binding	1,620	1,693	104.5%	
Wage Rec't:	16,182	Wage Rec't: 17,456	Wage Rec't: 107.9%	
Non Wage Rec't:	13,930	Non Wage Rec't: 21,546	Non Wage Rec't: 154.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,112	Total 39,002	Total 129.5%	

Output: LG staff recruitment services

Non Standard Outputs:	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Paid salary for PHRO and Stenographer for 12 months, 22 DSC meetings held to handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extracts produced, 22 sets of minutes of meetings produced.	0	no challenge meet so far
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Expenditure

211101 General Staff Salaries	38,064	38,745	101.8%	
211103 Allowances	17,302	20,518	118.6%	
221010 Special Meals and Drinks	4,000	1,170	29.3%	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,884	85.6%	

Vote: 568 Mityana District**2014/15 Quarter 4****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

222001 Telecommunications	1,600	725	45.3%	
227001 Travel inland	10,025	15,191	151.5%	
Wage Rec't:	38,064	Wage Rec't: 38,745	Wage Rec't: 101.8%	
Non Wage Rec't:	40,393	Non Wage Rec't: 39,488	Non Wage Rec't: 97.8%	
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 78,233	Total 99.7%	

Output: LG Land management services

No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	4 (Prepared 4 District Land Board meetings (allowance for members, stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)	100.00	No funding of Area Land Committees
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	32 (handle 32 application for compensation rates, registration, renewal submitted to DLB.)	128.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Area land Committee facilitated and DLB activities were not coordinated for the whole year		

Expenditure

211103 Allowances	9,936	5,745	57.8%	
221011 Printing, Stationery, Photocopying and Binding	1,050	710	67.6%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	1,635	784	48.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,821	Non Wage Rec't: 7,439	Non Wage Rec't: 58.0%	
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	12,821	Total 7,439	Total 58.0%	

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.)	4 (compiled four quarterly DPAC reports to be submitted to Council for discussion.)	100.00	officers are still weak in accounting for public funds
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 two Auditor General's reports and queries responded to. District, NAADS and Internal Audit reports Discussed)	100.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	12 DPAC meeting held at the District Headquarters.		

Expenditure

Vote: 568 Mityana District**2014/15 Quarter 4****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	10,172	10,784	106.0%	
221010 Special Meals and Drinks	360	360	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,397	116.4%	
222001 Telecommunications	240	240	100.0%	
227001 Travel inland	3,044	3,044	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	15,825	105.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,016	15,825	105.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.	paid salaries and gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel 9 months to DEC members.	0	no challenge so far meet
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.		

Expenditure

211101 General Staff Salaries	141,080	122,516	86.8%	
227001 Travel inland	60,360	56,316	93.3%	
228002 Maintenance - Vehicles	10,800	10,745	99.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100.0%	
Wage Rec't:	141,080	122,517	86.8%	
Non Wage Rec't:	73,360	68,061	92.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	214,440	190,577	88.9%	

Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters.	18 Standing committee meetings to be Held at the District Headquarters.	0	No Challenge so far
	Goods and services supplied at the District Headquarters.	Goods and services supplied at the District Headquarters.		

Expenditure

211103 Allowances	30,120	21,204	70.4%	
221010 Special Meals and Drinks	2,700	2,700	100.0%	

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	720	1,280	177.8%	
222001 Telecommunications	360	360	100.0%	
227001 Travel inland	576	276	47.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,476	25,820	74.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,476	25,820	74.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The Department has no Extension Workers in all Sub Counties for both Vet and Crop Sectors thus there is lack of Advisory Services given to the Farmers. This challenge has made the Headquarter based Staff to Overstretch out to offer Advisory Services.

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monitored production department activities in the District,</p> <p>Capacity built for staff, 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 the District,</p> <p>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 productio</p>
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Expenditure

211101 General Staff Salaries	78,768	221,975	281.8%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221009 Welfare and Entertainment	2,000	1,100	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,164	144.2%
221012 Small Office Equipment	500	500	100.0%
221014 Bank Charges and other Bank related costs	1,500	1,070	71.3%
227001 Travel inland	19,000	23,943	126.0%
227004 Fuel, Lubricants and Oils	656	600	91.5%
228001 Maintenance - Civil	1,000	596	59.6%

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	10,000	9,140	91.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	712	71.2%	
Wage Rec't:	78,768	Wage Rec't: 221,974	Wage Rec't:	281.8%
Non Wage Rec't:	38,156	Non Wage Rec't: 36,010	Non Wage Rec't:	94.4%
Domestic Dev't:		Domestic Dev't: 4,815	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	116,924	Total 262,799	Total	224.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (Nil)	0	There are no Cop based Extension Services in the Sub Counties due to Termination of NAADS Staff. At the District Level, there is no Agricultural Officer. Therefore, Agricultural related services are offered by the District Production Officer.
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.	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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	7,069	8,236	116.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 4,987	Non Wage Rec't:	124.7%
Domestic Dev't:	3,169	Domestic Dev't: 3,350	Domestic Dev't:	105.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,169	Total 8,336	Total	116.3%

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)	7000 (cattle slaughtered 5000, goats 1500, sheep 500 in Mityana T.C, Kikonge and Busunju slaughter slabs)	100.00	here are no Veterinary Staff in the 11 Sub Counties due to termination of
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Vote: 568 Mityana District**2014/15 Quarter 4****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)	6100 (4000 cattle 1500 goats, 800 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	127.08	NAADS Staff thus farmers are not receiving Advisory Services to correspond to
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)	4600 (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)	11.50	Technology in Puts that are Livestock Based from OWC, CDD, YLP and LRDP.
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.	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 w		

Expenditure

224001 Medical and Agricultural supplies	3,000	1,740	58.0%
227001 Travel inland	8,000	7,137	89.2%
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20.0%

Vote: 568 Mityana District**2014/15 Quarter 4****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>	3,000	<i>Non Wage Rec't:</i>	2,195	<i>Non Wage Rec't:</i>	73.2%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	6,782	<i>Domestic Dev't:</i>	75.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	8,977	Total	74.8%

Output: Fisheries regulation

Quantity of fish harvested	22000 (Kilograms expected from all fish ponds constructed and stocked in FY2014/2015)	2890 (Mityana Town council ponds constructed and stocked under LVEMP II)	13.14	There were no funds to support pond Construction and also Stocking.
No. of fish ponds stocked	24 (Maanyi, Busimbi and Mityana Town Council)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, 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 conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.	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 La		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	99.9%
227001 Travel inland	11,500	11,965	104.0%
228004 Maintenance – Other	3,000	3,041	101.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,159	105.3%
Domestic Dev't:	12,000	12,347	102.9%
Donor Dev't:		0	0.0%
Total	15,000	15,506	103.4%

Vote: 568 Mityana District**2014/15 Quarter 4****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**Output: Vermin control services**

No. of parishes receiving anti-vermin services 0 (None) 0 (Nil) 0 None

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

Expenditure

227001 Travel inland	2,000	1,656	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,656	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,656	82.8%

Output: Tsetse vector control and commercial insects farm promotion

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

Non Standard Outputs: Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi. Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi. Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done

Expenditure

227001 Travel inland	2,000	2,086	104.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,086	104.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,086	104.3%

Output: Support to DATICS

0 Beautification of the Compound and Stocking of Fruit Nursery not done due to limited revenue.

Vote: 568 Mityana District**2014/15 Quarter 4****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:	Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5 acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification 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, Planted 1.5 acres of banana plantation at DATIC Weed and pest control at DATIC, renovation of the fruit-nursery done, Maintained regularity the DATIC compound by slashing and weeding around the bui
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	5,600	93.3%
224001 Medical and Agricultural supplies	2,200	1,850	84.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	7,450	<i>Non Wage Rec't:</i>	90.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,200	Total	7,450	Total	90.9%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 None.

Non Standard Outputs:	Construction of one room building to house a maize mill at Katakala in Busimbi s/c.	The Department has bought materials for the construction of the Production and marketing Office Block at Kuniya. These materials have been bought using Force Account and they are worth Shs 15,620,000 and the Plan, Design and Architectural Drawings cost Sh
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Expenditure

231001 Non Residential buildings (Depreciation)	18,000	15,620	86.8%
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<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>	18,000	<i>Domestic Dev't:</i>	15,620	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	15,620	Total	86.8%

Vote: 568 Mityana District**2014/15 Quarter 4****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**Output: Other Capital**

			0	None
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.		

Expenditure

231005 Machinery and equipment	3,000	2,006	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,006	66.9%
Donor Dev't:		0	0.0%
Total	3,000	2,006	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 (None)	0	Lack of funds
No of businesses inspected for compliance to the law	0 (None)	0 (none)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (None)	0	
No of awareness radio shows participated in	6 (Mityana Town at Mboona and SUN FM radios)	4 (One awareness radio talk shows in Mityana Town at Mboona FM radio conducted.)	66.67	
Non Standard Outputs:	Coordinated investment committee meetings and activities at the District Hqtrs.	None		

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%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana)	5 (5 Cooperative groups of Mityana T.C, Busimbi, Namungo, Ssekanyonyi and Butayunja assisted in registration)	25.00	None
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Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	T.C,Banda.) 20 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)	20 (17 Supervisions done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda and Butayunja)	100.00	
No of cooperative groups supervised	30 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)	15 (Cooperative groups in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C and Banda Supervised)	50.00	
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.		

Expenditure

227001 Travel inland	1,500	106	7.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	106	7.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	106	7.1%	

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 GAVI routine immunisation outreaches were carried out, EMCTC services were extended to the community with support from

Vote: 568 Mityana District**2014/15 Quarter 4****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.	EMTCT activities were carried out with funding from Mildmay. One Quarterly Integrated support supervision was carried out, repair and servicing of motor vehicles and motor cycles, payment of 3 monthly utility bills for the Health office, procurement of fu		Mildmay.
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Expenditure

227001 Travel inland	341,208	170,520	50.0%		
228002 Maintenance - Vehicles	11,030	9,772	88.6%		
211101 General Staff Salaries	5,251,054	3,868,525	73.7%		
221007 Books, Periodicals & Newspapers	1,080	1,078	99.8%		
221008 Computer supplies and Information Technology (IT)	2,270	1,625	71.6%		
221009 Welfare and Entertainment	3,000	2,160	72.0%		
221010 Special Meals and Drinks	33,610	4,410	13.1%		
221011 Printing, Stationery, Photocopying and Binding	24,439	6,611	27.1%		
221014 Bank Charges and other Bank related costs	2,186	1,465	67.0%		
Wage Rec't:	5,251,054	Wage Rec't:	3,868,526	Wage Rec't:	73.7%
Non Wage Rec't:	44,184	Non Wage Rec't:	38,366	Non Wage Rec't:	86.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	389,163	Donor Dev't:	159,275	Donor Dev't:	40.9%
Total	5,684,401	Total	4,066,167	Total	71.5%

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..	4 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	innadequate funding amidst competing funding obligations,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	450	N/A
227001 Travel inland	15,000	3,573	23.8%

Vote: 568 Mityana District**2014/15 Quarter 4****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>	4,023	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,220	Total	4,023	Total	19.9%

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 for Immunisation with GAVI funding, the 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.)	65068 (Mityana Hospital.)	51.74	
No. and proportion of deliveries in the District/General hospitals	5589 (Mityana Hospital.)	5763 (Mityana Hospital.)	103.11	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17064 (Mityana District Hospital.)	24929 (Mityana District Hospital.)	146.09	
Non Standard Outputs:	New ART patients 500, and DPT3 4200 administered.	ART patients were 5132, and DPT3 627 administered.		

Expenditure

263104 Transfers to other govt. units	152,434	147,436	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,434	147,436	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,434	147,436	96.7%

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.)	65267 (Health facility bills were paid, medicine procured, wages and salaries for staff paid, outreaches were conducted and facility compounds cleaned.)	1150.69	Due to intensified community outreaches for Immunisation with GAVI funding, the number of children
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Vote: 568 Mityana District**2014/15 Quarter 4****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.)	5425 (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.)	268.56	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.)	1692 (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.)	104.44	
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.)	6721 (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.)	118.49	

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Expected DPT3 is 2,020, ART 110. DPT3 was 15425 ART clients were 783, IPT2 was 438 and ANC 4th Visit was 248

Expenditure

263104 Transfers to other govt. units	140,317	136,419	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,317	136,419	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,317	136,419	97.2%

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 for Immunisation with GAVI funding, the 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 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	

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan 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.)

258426 (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.)

96.93

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)	7473 (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.)	213.51	
%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.)	8212 (District wide.)	92.90	

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)	4059 (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.)	103.39	
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Non Standard Outputs:	Planned ART 150, Percentage of staff accomodated 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	129,262	129.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,000	129,262	129.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,000	129,262	129.3%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	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 also commissioned.)	100.00	
Non Standard Outputs:	On completion staff will be availed with accomodation.	N/A		

Expenditure

Vote: 568 Mityana District**2014/15 Quarter 4****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	173,865	117.8%	
231005 Machinery and equipment	2,000	2,620	131.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	182,627	176,485	Domestic Dev't:	96.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	182,627	Total 176,485	Total	96.6%

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 1288 primary teachers and COPE instructors paid in 156 UPE schools)	96.19	lack of transport means limits the inspection and monitoring of education institutions as planned
No. of qualified primary teachers	1339 (1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)	1288 (1288 primary school teachers paid salary in 151 UPE schools In the district.)	96.19	
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	36 primary teachers appraised and submittec for confirmation		

Expenditure

211101 General Staff Salaries	9,481,388	7,243,427	76.4%	
Wage Rec't:	9,481,388	7,243,427	Wage Rec't:	76.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,481,388	Total 7,243,427	Total	76.4%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	8000 (NA)	0 (NA)	.00	Inadquate local revenues realised to support education programs timely.
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Vote: 568 Mityana District**2014/15 Quarter 4****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:	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.	Payment for mock examinations for last financial year done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	63,740	26,401	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,940	26,401	48.1%
Domestic Dev't:	8,952	0	0.0%
Donor Dev't:	0	0	0.0%
Total	63,892	26,401	41.3%

*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)	7570 (The number of pupils sitting PLE increased from 7463 in the academic year 2013 to 7570 in the academic year 2014)	94.63	poor academic performance due to pupil absenteeism .
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 increased from (563) 7.5% for academic year 2013 to (659) 8.7% for 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 retention rate increased from 94.5% to 95% hance reducinng the dropout rate from 5.5 to 5 %)	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 drop out rate reduced from 5.5 % in academic year 2013 to 5.0 % in the academic year 2014		

Expenditure

263104 Transfers to other govt. units	447,883	531,764	118.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	447,883	531,764	118.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	447,883	531,764	118.7%

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

Vote: 568 Mityana District**2014/15 Quarter 4****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 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 subcounty)	8 (A two classroom blocks constructed at Mpumudde P/s, Maswa P/s, Kalangaalo R/C and Kabayenga SDA.)	100.00	NA
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No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	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	NA		
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Expenditure

231001 Non Residential buildings (Depreciation)	184,920	180,047	97.4%
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,000	50.0%
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	181,047	Domestic Dev't: 96.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	186,920	181,047	Total 96.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	NA
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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.)	16 (A five stance VIP lined latrine constructed at Luwunga and kitemu primary schools and a three stance VIP lined latrine constructed at Lugo and Kiyoganyi primary schools.)	106.67	
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Non Standard Outputs:	payment of retention for construction of completion of a five stance latrine at kiteete and kalangaalo cu primary schools	NA		
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Expenditure

231001 Non Residential buildings (Depreciation)	74,765	46,504	62.2%
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Vote: 568 Mityana District**2014/15 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,265	<i>Domestic Dev't:</i>	46,504	<i>Domestic Dev't:</i>	61.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,265	Total	46,504	Total	61.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	0 (NA)	0 (NA)	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.			

Expenditure

231002 Residential buildings (Depreciation)	42,290	38,352	90.7%		
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:	42,290	Domestic Dev't:	38,352	Domestic Dev't:	90.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42.290	Total	38.352	Total	90.7%

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	na
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.)	242 (242 out of 246 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	97.19	
Non Standard Outputs:	NA	na		

Expenditure

211101 General Staff Salaries	2,994,320	2,178,594	72.8%
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Vote: 568 Mityana District**2014/15 Quarter 4****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>	2,994,320	<i>Wage Rec't:</i>	2,178,594	<i>Wage Rec't:</i>	72.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,994,320	Total	2,178,594	Total	72.8%

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	na
Non Standard Outputs:	NA	ba		

Expenditure

263104 Transfers to other govt. units	1,332,186		1,775,123		133.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,332,186	Non Wage Rec't:	1,775,123	Non Wage Rec't:	133.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,332,186	Total	1,775,123	Total	133.2%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (na)	0	Delayed procurement process delays the commencement of projects and thus their completion
No. of classrooms constructed in USE	0 (NA)	4 (na)	0	
Non Standard Outputs:	A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala subcounty	A two unit laboratory block competed at kiwawu secondary school in malangala Subcounty and a two classroom block completed at kalangaa;p secondary school in kalangaalo subcounty		

Expenditure

231001 Non Residential buildings (Depreciation)	178,000	177,151	99.5%		
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:	177,151	Domestic Dev't:	99.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,000	Total	177,151	Total	99.5%

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

No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)	100.00	NA
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Vote: 568 Mityana District**2014/15 Quarter 4****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 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	
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Non Standard Outputs:	NA	NA		
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Expenditure

211101 General Staff Salaries	482,090	353,953	73.4%	
223901 Rent – (Produced Assets) to other govt. units	410,561	547,415	133.3%	
Wage Rec't:	482,090	Wage Rec't: 353,953	Wage Rec't: 73.4%	
Non Wage Rec't:	410,561	Non Wage Rec't: 547,415	Non Wage Rec't: 133.3%	
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	892,651	Total 901,368	Total 101.0%	

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

Non Standard Outputs:	All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored. Departmental debts paid.	All the six headquarter staff paid salary. Form X and students Identity cards partly paid for	0	NA
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Expenditure

211101 General Staff Salaries	55,539	71,456	128.7%	
Wage Rec't:	55,539	Wage Rec't: 71,456	Wage Rec't: 128.7%	
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 71,456	Total 107.7%	

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)	884 (884 UPE schools monitored, inspected and supervised in the eleven subcounties and one town council of the district.)	245.56	na
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	4 (4 inspection reports provided to council)	100.00	

Vote: 568 Mityana District**2014/15 Quarter 4****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 tertiary institutions inspected in quarter	5 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovet, Victoria, Zigoti Capentry, inspected in a quarter)	6 (6 tertiary institution (Zigoti vocationa school) inspected)	120.00	
No. of secondary schools inspected in quarter	60 (USE and non USE schools in the district)	65 (65 USE and non USE schools in the district)	108.33	
Non Standard Outputs:	Dissemination of the School Feeding Program, SMC, Curriculum interpretation,	na		

Expenditure

221002 Workshops and Seminars	2,500	3,008	120.3%
221011 Printing, Stationery, Photocopying and Binding	2,678	5,012	187.2%
221014 Bank Charges and other Bank related costs	859	337	39.3%
227001 Travel inland	44,301	50,382	113.7%
228002 Maintenance - Vehicles	4,000	1,633	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,954	60,372	104.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,954	60,372	104.2%

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

The over performance due to acting allowance for the district engineer

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fuel for office operation for 4 quaters,Administrative expenses for 4 quaters,Allowances,Utility bills for 4 quaters, 2Road fund committee meetiongs, 1 Annual District road invetory and conditional survey,Purchase of 1 Laptop and 1 camera,memory cardsand flush.	Paid salaries for four quarters (12 months)		
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Expenditure

211101 General Staff Salaries	45,532	59,113	129.8%
221009 Welfare and Entertainment	700	700	100.0%
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%
223005 Electricity	500	500	100.0%
227001 Travel inland	19,002	19,292	101.5%
Wage Rec't:	45,532	Wage Rec't: 59,113	Wage Rec't: 129.8%
Non Wage Rec't:		Non Wage Rec't: 290	Non Wage Rec't: 0.0%
Domestic Dev't:	24,711	Domestic Dev't: 25,013	Domestic Dev't: 101.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,243	Total 84,416	Total 120.2%

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

No of bottle necks removed from CARs	48 (4km on averarge rehabilitated for each of the 11 sub counties in the district)	48 (4km on averarge rehabilitated for each of the 11 sub counties in the district using mechanised routine maintenance under force account)	100.00	Cost increments of inputs due to inflation
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	5 (mechanised routine road mentenance of:	24 (Paid Wages for road gangs for 12 months on the entire oad	480.00	Delays in procurement process,
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Vote: 568 Mityana District**2014/15 Quarter 4****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

maintained	Nyonyi road Muwemba road Mukwenda anadda road factory road kiwalabye road)	network in mityana town council.)		breakdown of plant given to district from the central government
Length in Km of Urban unpaved roads periodically maintained	8 (routine manual maintenance Mukwenda- Kiyudaaya Buye- Kinvunikidde Ssaza- Bukanagga Kibirige road Nyonyi road)	7 (Paid or periodic maintenance works on Muwenba road 120m, Market square 100m, Factory road 2km, Sebuliba road 2.2km. Placed culverts on Berna crescent and Kiwalabye road. Paid for porthole patching on Mukwenda road and Kampala road)	87.50	
Non Standard Outputs:	n/a	Paid for off loading of culverts and compensation of damages during construction of mbuga road		

Expenditure

263312 Conditional transfers for Road Maintenance	187,209	273,389	146.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	187,209	273,389	146.0%
Donor Dev't:		0	0.0%
Total	187,209	273,389	146.0%

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	Delay in procurement process and frequent breakdown of plant
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)	58 (Paid for mechanised routine maintenance on the following roads; Bambula-Kibanda 9.5km, Butebi-Nakibanga 3.7km, Kitenga swamp 0.65km, Mwera swamp 0.75km, Wabigalo-Wabiyinja 9.5km, Kasenyi-Mpirigwa11.9km and Naama-Buswabulongo that were budgeted for the FY 2014/15)	111.54	
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.)	252 (Paid wages for road gangs for 9 months months in all 11 sub counties)	82.35	

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Paid administrative costs, submission of quarter four report, and bank charges for all four quarters

Expenditure

263312 Conditional transfers for Road Maintenance	406,805	448,758	110.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	406,805	448,758	110.3%
Donor Dev't:		0	0.0%
Total	406,805	448,758	110.3%

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

Non Standard Outputs:	consumables for the plants and vehicles(oils,lubricants and fuels)	Piad for repairs of grader LG0009-35, grader LG0001-079, pick up truck LG0002-68 and motor cycle LG0023-68 for the four qsrtrs	0	The equipment given to the district keep breaking down and maintenance cost are high
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Expenditure

228004 Maintenance – Other	103,812	87,376	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,812	87,376	84.2%
Donor Dev't:		0	0.0%
Total	103,812	87,376	84.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 568 Mityana District**2014/15 Quarter 4****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:	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters.	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly		
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Expenditure

211101 General Staff Salaries	29,486	27,155	92.1%		
221008 Computer supplies and Information Technology (IT)	1,200	1,052	87.7%		
221009 Welfare and Entertainment	1,000	927	92.7%		
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0%		
221012 Small Office Equipment	1,000	1,000	100.0%		
221014 Bank Charges and other Bank related costs	1,200	1,039	86.6%		
221017 Subscriptions	1,000	1,000	100.0%		
223005 Electricity	1,200	1,200	100.0%		
227001 Travel inland	10,653	10,653	100.0%		
227004 Fuel, Lubricants and Oils	12,000	11,717	97.6%		
228002 Maintenance - Vehicles	8,000	6,576	82.2%		
228003 Maintenance – Machinery, Equipment & Furniture	0	8,718	N/A		
Wage Rec't:	29,486	Wage Rec't:	27,155	Wage Rec't:	92.1%
Non Wage Rec't:		Non Wage Rec't:	3,782	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	81,656	Total	117.9%

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	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.	183.33	N/A
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Vote: 568 Mityana District**2014/15 Quarter 4****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

	rehabilitation)	-Supervision when fixing gutters for rain water harvesting tanks)		
No. of water points tested for quality	40 (-40 water sources tested for quality ditrict wide in 11 sub counties)	40 (-40 water sources tested for quality ditrict wide in 11 sub counties)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	100.00	
No. of sources tested for water quality	70 (70 water sources tested for water quality 30 new and 40 old district wide)	115 (-To all newly constructed water sources basically shallow wells and those constructed by different development partners and followed up the old ones that had queries district wide)	164.29	
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.)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
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	6,860	N/A	
227004 Fuel, Lubricants and Oils	4,213	3,063	72.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,927	20,962	Domestic Dev't:	123.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,927	20,962	Total	123.8%

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	()	0 (N/A)	0	N/A
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	0	18,790		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		18,790	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	18,790	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	462 (committee members were trained for all the drilled and constructed water sources)	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
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 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)	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

221010 Special Meals and Drinks	1,500	1,450		96.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000		100.0%
227001 Travel inland	10,334	10,135		98.1%
227004 Fuel, Lubricants and Oils	7,000	6,955		99.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,034	39,084	Domestic Dev't:	195.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,034	39,084	Total	195.1%

Output: Promotion of Sanitation and Hygiene

0 Lack of transportation

Vote: 568 Mityana District**2014/15 Quarter 4****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:

100 villages were triggered and followed up for consistency and atleast there is an improvement in the sanitation levels and status.

facilities to extension workers such that they can traverse all the villages and to respond in time whenever need be

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	256	25.6%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	12,800	23,044	180.0%
227004 Fuel, Lubricants and Oils	8,000	6,218	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	18,218	82.8%
Domestic Dev't:		11,000	0.0%
Donor Dev't:		0	0.0%
Total	22,000	29,218	132.8%

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

0 N/A

Non Standard Outputs:

paying retention and unpaid balances to all contractors.

4no contractors have been paid their retention and outstanding balances.(Galaxy Agro-Tech, China Geo, Agola Kannaddi Trust)

Expenditure

231001 Non Residential buildings (Depreciation)	21,351	9,126	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,351	9,126	42.7%
Donor Dev't:		0	0.0%
Total	21,351	9,126	42.7%

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%
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Vote: 568 Mityana District**2014/15 Quarter 4****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>	13,500	<i>Domestic Dev't:</i>	12,480	<i>Domestic Dev't:</i>	92.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,500	Total	12,480	Total	92.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	13 (1Bbanda, 2Maanyi, 1Butayunja, 1Kakindu, 1Malangala, 2Namungo, 1Ssekanyonyi, 1Kikandwa, 1Kalangalo, 2Bulera)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	40,000	100.0%
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<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>	40,000	<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	40,000	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu, namungo and 1 in Manyi with low water coverage)	9 (there was a re-adjustment in the workplan and we drilled 9 in different s/cs as below 1in kalangalo, 1kikandwa, 1kakindu, 1Bbanda, 1Namungo, 1Malangala 2Butayunja, 1Ssekanyonyi)	75.00	N/A
No. of deep boreholes rehabilitated	40 (Rehabilitaion of 40 boreholes in all 11 sub counties and 30 by communities using pump mechanics-)	43 (In all sub-counties of mityana district.)	107.50	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2013/14	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	300,000	259,402	86.5%
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<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>	300,000	<i>Domestic Dev't:</i>	259,402	<i>Domestic Dev't:</i>	86.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300,000	Total	259,402	Total	86.5%

Vote: 568 Mityana District**2014/15 Quarter 4****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 12 reams of paper procured monthly utility bills paid upto date Salaries and wages paid	0	funds were received in time
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Expenditure

227001 Travel inland	7,450	13,468	180.8%
227004 Fuel, Lubricants and Oils	3,766	5,338	141.7%
228004 Maintenance – Other	580	450	77.6%
211101 General Staff Salaries	102,446	125,093	122.1%
221011 Printing, Stationery, Photocopying and Binding	1,340	80	6.0%
221014 Bank Charges and other Bank related costs	600	726	120.9%
222002 Postage and Courier	150	51	34.0%
223004 Guard and Security services	1,200	770	64.2%
223005 Electricity	700	500	71.4%
Wage Rec't:	102,446	Wage Rec't: 125,093	Wage Rec't: 122.1%
Non Wage Rec't:	15,786	Non Wage Rec't: 21,382	Non Wage Rec't: 135.5%
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	118,232	Total 146,476	Total 123.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	200 (District wide)	200 (district wide)	100.00	funds were not provided
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Vote: 568 Mityana District**2014/15 Quarter 4****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) 30 (n/a) 100.00 Funds were not provided

No. of Agro forestry Demonstrations 6 (Kalangalo, Banda, Kakindu, Busimbi, Ssekanyonyi, Maanyi) 6 (Kakindu, maanyi, Banda, Busimbi, mityana town council) 100.00

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) 4 (Butayunja, Kakindu and Malangala, namungo, sekanyonyi and bulera) 100.00 funds were not provided

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 4****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)	8 (8 watershed management committees were formulated in Nakatongoli and Wakitundu in Busimbi s/c, Ggulwe, Maanyi s/c, Namajegere, Bulera s/c and Kawolongojjo, Namungo s/c)	100.00	Required funds were received in time
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Non Standard Outputs: N/A n/a

Expenditure

227001 Travel inland	2,000	3,135	156.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,183	3,135	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,183	3,135	74.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Bulera, Kalangalo, Busimbi, Bbanda)	4 (4wetland action plans developed in Bbanda ,Namungo and Busimbi)	100.00	Funds were provided as budgeted
Area (Ha) of Wetlands demarcated and restored	8 (Malangala, Butayunja, Busimbi, and Kakindu, Mityana town council, Bbanda and Maanyi)	8 (8ha were restored but not demarcated in Butayunja, Kakindu and Malangala)	100.00	

Non Standard Outputs: N/A n/a

Expenditure

227001 Travel inland	1,500	2,033	135.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,065	2,033	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,065	2,033	50.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Busimbi, Bbanda and Maanyi (LVEMPII LLGs))	200 (Banda, maanyi, busimbi)	40.00	No funds were provided
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Vote: 568 Mityana District**2014/15 Quarter 4****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%
282101 Donations	52,070	38,364	73.7%
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	142,666	58.9%
Total	385,024	142,666	37.1%

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	Funds were not provided
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Vote: 568 Mityana District**2014/15 Quarter 4****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 4****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) 3 reams of printing papers photo copy servicing, District Community Development Office fuel, holding department meetings, installing anti virus and servicing of comput
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Expenditure

221101 General Staff Salaries	113,829	137,215	120.5%		
221008 Computer supplies and Information Technology (IT)	600	589	98.2%		
221009 Welfare and Entertainment	400	408	102.0%		
221011 Printing, Stationery, Photocopying and Binding	600	705	117.6%		
221014 Bank Charges and other Bank related costs	650	863	132.8%		
227001 Travel inland	921	960	104.2%		
227004 Fuel, Lubricants and Oils	2,310	2,000	86.6%		
Wage Rec't:	113,829	Wage Rec't:	137,214	Wage Rec't:	120.5%
Non Wage Rec't:	5,481	Non Wage Rec't:	5,525	Non Wage Rec't:	100.8%
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	119,310	Total	142,739	Total	119.6%

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.)	27 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	90.00	There was an unexplained budget cut in the SDS funding by 64.7%
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Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	173,342	61,539	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	536	536	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	172,806	61,004	35.3%
Total	173,342	61,539	35.5%

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 (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 reports from LowerLocal Governments under SDS intervention Quarterly OVC coordination meetings held (SOVCCs, DOVCC, SI-TWG, Service	100.00	NIL
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Vote: 568 Mityana District**2014/15 Quarter 4****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

provider's sharing meetings and CL-BNW)

No. of OVC house holds visited and linked to service provision)

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	7 LLG staff support supervised and Support supervision to 3 model village initiative done. 33 CDD groups of Sekanyonyi 2, Maanyi 2, Malangala 2, Banda 2, Kakindu 2, Bulera 2, Kikandwa 1, MityanaTC 3, Butayunja 2, Namungo 7 and Busimbi 2, Kalangalo 4
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%
224001 Medical and Agricultural supplies	90,241	90,449	100.2%
227001 Travel inland	530	530	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	570	570	Non Wage Rec't: 100.0%
Domestic Dev't:	90,241	90,449	Domestic Dev't: 100.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	90,811	91,019	Total 100.2%

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 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 with empowerment projectsoperational costs for daily administration of the programme supported.)	135.00	NIL
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Vote: 568 Mityana District**2014/15 Quarter 4****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:	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
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Expenditure

211103 Allowances	8,425	8,423	100.0%
221001 Advertising and Public Relations	600	654	109.0%
221008 Computer supplies and Information Technology (IT)	400	400	100.0%
221010 Special Meals and Drinks	1,047	1,047	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	400	400	100.0%
227004 Fuel, Lubricants and Oils	2,727	2,727	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	428	428	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,027	15,078	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,027	15,078	100.3%

Output: Gender Mainstreaming

0 Less funds of only 1million released visa eve the budget of 1,500,000

Vote: 568 Mityana District**2014/15 Quarter 4****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:	30 participants trained in gender mainstreaming activities. -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.	Gender mentoring in 4LLGS and HLG done -Gender needs assessment conducted. -Dissemination of gender information done Gender awareness traing held
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%
221010 Special Meals and Drinks	360	288	79.9%
221011 Printing, Stationery, Photocopying and Binding	160	48	29.7%
222001 Telecommunications	40	30	75.0%
227001 Travel inland	840	535	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,000	66.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)	22 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)	110.00	NIL
Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	80 cases handed, 104 chidren served (85 males,57 females)		

Expenditure

227001 Travel inland	250	250	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	250	250	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	250	250	100.0%

Vote: 568 Mityana District**2014/15 Quarter 4****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**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 (akindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Expiry of Youth council Term of office and appointment of new office bearers, Change of budget items from skills enhancement and start of demo projects to Exposure tour, changing policies of the youth livelihood programme
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	1 District Youth council meeting held. Office Operational costs for District youth council Held one district council orientation meeting , Monitored youth projects supported. Youth Livelihood Programme operational costs supported		

Expenditure

221010 Special Meals and Drinks	84	84	100.0%
221011 Printing, Stationery, Photocopying and Binding	577	260	45.1%
222001 Telecommunications	80	80	100.0%
227001 Travel inland	5,002	5,013	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,437	5,437	100.0%
Domestic Dev't:	2,286	0	0.0%
Donor Dev't:		0	0.0%
Total	7,723	5,437	70.4%

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)	0	NIL
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Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Review meeting for PWD special grant held	4 District PWD Council meeting held. PWD Council co-ordination and operations supported. 12 PWD groups supported to start deve't projects. Held one advocacy day for children with disabilities 4 specialgrant committee meetings held 4 field appraisals
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	375	100.0%
222001 Telecommunications	80	80	100.0%
227001 Travel inland	5,424	5,423	100.0%
291001 Transfers to Government Institutions	1,200	1,200	100.0%
291003 Transfers to Other Private Entities	24,771	25,000	100.9%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,850	32,078	Non Wage Rec't:	100.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,850	32,078	Total	100.7%

Output: Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	8 formal workplaces inspected. , two in Bulera, Busimbi , Sekanyonyi and Mityana TC 5 reported cases of labour dispute handled	0	A person has been assigned to caretake the labour office tenatively..Need to appoint new labour officer.
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Expenditure

227001 Travel inland	570	570	100.0%
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Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	570	<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	570	Total	570	Total	100.0%

Output: Labour dispute settlement

Non Standard Outputs:	No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.	District Labour Office Administration supported , Reconciliation and mediation of labour disputes. 4 litigations of labour cases handled	0	Need to formally appoint a labour officer.
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Expenditure

227001 Travel inland	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100	100	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100	100	100.0%

Output: Representation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Fund worth 3million shillings for the women Income generating activities grant reflected in the budget were not transferred from the center hence no projects were implemented .
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Vote: 568 Mityana District**2014/15 Quarter 4****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.	3 District women Executive Committee meeting held. 1 District women council 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
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Expenditure

221010 Special Meals and Drinks	919	919	100.0%
221011 Printing, Stationery, Photocopying and Binding	379	379	100.0%
222001 Telecommunications	180	180	100.0%
227001 Travel inland	3,570	3,570	100.0%
227004 Fuel, Lubricants and Oils	309	309	100.0%
291001 Transfers to Government Institutions	1,080	1,080	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,437	Non Wage Rec't:	6,437	Non Wage Rec't:	68.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,437	Total	6,437	Total	68.2%

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 Funding from Local revenue not forth

Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs: -Procurement of 16 reams of paper, 4 cartridges for Printers, 8 cartridges for photocopier NA coming

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	()	12 (12 sets of minutes)	0	Unlike IFMS OBT operations remains with no grant allocation
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	12 (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)	400.00	
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	6 reports submitted		

Expenditure

211101 General Staff Salaries	22,766	31,552	138.6%
221010 Special Meals and Drinks	3,500	1,550	44.3%
227001 Travel inland	7,828	5,959	76.1%

Vote: 568 Mityana District**2014/15 Quarter 4****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>	31,552	<i>Wage Rec't:</i>	138.6%
<i>Non Wage Rec't:</i>	15,622	<i>Non Wage Rec't:</i>	7,509	<i>Non Wage Rec't:</i>	48.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,388	Total	39,061	Total	101.8%

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	N/A	0	Funding from local sources not forthcoming
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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	708,815	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"	6 REPORTS IN PLACE	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 4****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:	4,357	Domestic Dev't:	2,423	Domestic Dev't:	55.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,357	Total	2,423	Total	55.6%

Output: Development Planning

Non Standard Outputs:	"District Development plan formulation reports - Internal assessment report- Mentoring reports - 12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners" - 4 Reports on vital indicators compiled	One report	0	Activity not easy to do as many programmes were concurrently running many of which were not planned and were being carried out by the center
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Expenditure

227001 Travel inland	5,560		1,400		25.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,559	Non Wage Rec't:	1,400	Non Wage Rec't:	16.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8.559	Total	1.400	Total	16.4%

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"	Not applicable	0	Source of funding highly competed for
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Expenditure

227001 Travel inland	3,500	2,835	81.0%
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Vote: 568 Mityana District**2014/15 Quarter 4****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:	10,708	Non Wage Rec't:	2,835	Non Wage Rec't:	26.5%
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	10,708	Total	2,835	Total	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 Programme report prepared and submitted to USAID Head office	0	Strange communication after release of funds by SDS-USAID barring staff from being facilitated with air time, stationery and internet connectivity
	- 4 Accountability reports compiled			

Expenditure

227001 Travel inland	22,849	13,701	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,939	10,130	72.7%
Donor Dev't:	8,910	3,571	40.1%
Total	22.849	13.701	60.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	100.00	Because of under funding the following activities were no carried; Attending seminars and workshops, continuous professional
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Vote: 568 Mityana District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (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.)	31/07/2015 (No Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	#Error	developments, spot audits on developmental projects, Motor cycles and office computers were not repaired , filling carbinates not
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	No 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	37,200	108.9%
227001 Travel inland	26,000	12,356	47.5%
227004 Fuel, Lubricants and Oils	7,000	1,800	25.7%
Wage Rec't:	34,149	Wage Rec't: 37,201	Wage Rec't: 108.9%
Non Wage Rec't:	38,625	Non Wage Rec't: 14,156	Non Wage Rec't: 36.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,774	Total 51,357	Total 70.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,319,166	Wage Rec't: 15,249,219	Wage Rec't: 78.9%
Non Wage Rec't:	4,607,230	Non Wage Rec't: 5,065,447	Non Wage Rec't: 109.9%
Domestic Dev't:	2,919,491	Domestic Dev't: 2,705,895	Domestic Dev't: 92.7%
Donor Dev't:	813,237	Donor Dev't: 366,516	Donor Dev't: 45.1%
Total	27,659,123	Total 23,387,077	Total 84.6%

Vote: 568 Mityana District**2014/15 Quarter 4****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	66,516
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	57,012
LG Function: Pre-Primary and Primary Education				23,589	20,432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,589	20,432
LCII: Bbanda				10,045	9,115
Item: 263104 Transfers to other govt. units					
BBANDA CU		Conditional Grant to Primary Education	N/A	3,369	4,030
BBANDA UMEA		Conditional Grant to Primary Education	N/A	2,321	2,591
BBANDA RC		Conditional Grant to Primary Education	N/A	4,355	2,493
LCII: Buzibazzi				10,753	6,199
Item: 263104 Transfers to other govt. units					
LUSAALIRA		Conditional Grant to Primary Education	N/A	4,671	2,952
BUZIBAZZI		Conditional Grant to Primary Education	N/A	6,081	3,247
LCII: Kanyale				2,791	5,119
Item: 263104 Transfers to other govt. units					
NDIIRAWERU		Conditional Grant to Primary Education	N/A	2,791	5,119
LG Function: Secondary Education				40,802	36,579

Vote: 568 Mityana District**2014/15 Quarter 4****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	66,516
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,802	36,579
LCII: Bbanda				40,802	36,579
Item: 263104 Transfers to other govt. units					
ST KIZITO SSS		Conditional Grant to	N/A	40,802	36,579
BBANDA		Secondary Education			
Sector: Health				1,600	2,560
LG Function: Primary Healthcare				1,600	2,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	2,560
LCII: Buzibazzi				1,600	2,560
Item: 263104 Transfers to other govt. units					
Lusaalira HC II		Conditional Grant to	N/A	1,600	2,560
		PHC- Non wage			
(Funds received)					
Sector: Water and Environment				34,638	3,077
LG Function: Rural Water Supply and Sanitation				34,638	3,077
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	3,077
LCII: Bbanda				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow well at Kyengeza	Kyengeza	Conditional transfer for Rural Water	Completed	3,077	3,077
(commissioned)					
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Bbanda				6,837	0
Item: 312104 Other Structures					
Rehabilitation of Bbanda UMEA Borehole	Bbanda UMEA	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Bbanda police Borehole	Bbanda Police Borehole	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 4****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	235,971
Sector: Works and Transport				3,301	34,662
LG Function: District, Urban and Community Access Roads				3,301	34,662
<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	31,361
LCII: Kitongo				0	31,361
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Kitenga Swamp		Roads Rehabilitation Grant	N/A	0	31,361
			(works completed)		
Sector: Education				121,383	99,592
LG Function: Pre-Primary and Primary Education				35,713	32,623
<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	29,277
LCII: Kitebere				8,325	8,086
Item: 263104 Transfers to other govt. units					
KITEBERE RC		Conditional Grant to Primary Education	N/A	5,018	4,874
KITEBERE CU		Conditional Grant to Primary Education	N/A	3,307	3,212
LCII: Kitongo				16,712	15,280
Item: 263104 Transfers to other govt. units					
KKIGWA CU		Conditional Grant to Primary Education	N/A	5,211	4,819
KKANDE RC		Conditional Grant to Primary Education	N/A	4,378	3,540
KIGGWA ISLAMIC		Conditional Grant to Primary Education	N/A	3,346	4,357

Vote: 568 Mityana District**2014/15 Quarter 4****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	235,971
ST KIZITO BULUMA		Conditional Grant to Primary Education	N/A	3,777	2,565
LCII: Nakaziba				3,515	2,776
Item: 263104 Transfers to other govt. units					
NAKAZIBA		Conditional Grant to Primary Education	N/A	3,515	2,776
LCII: Ngandwe				3,813	3,135
Item: 263104 Transfers to other govt. units					
Bekiina		Conditional Grant to Primary Salaries	N/A	3,813	3,135
LG Function: Secondary Education				85,670	66,969
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,670	66,969
LCII: Kitebere				48,210	37,364
Item: 263104 Transfers to other govt. units					
BUSUJJU SSS		Conditional Grant to Secondary Education	N/A	48,210	37,364
LCII: Kitongo				37,460	29,605
Item: 263104 Transfers to other govt. units					
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	37,460	29,605
Sector: Health				56,897	98,640
LG Function: Primary Healthcare				56,897	98,640
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				41,907	79,371
LCII: Kitongo				41,907	79,371
Item: 231002 Residential buildings (Depreciation)					
Completion of Kitongo HC III 4 in one staff house		Conditional Grant to PHC - development	Completed	41,907	79,371
			(Works on complete)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	8,852
LCII: Kitongo				8,591	8,852
Item: 263104 Transfers to other govt. units					
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC - development	N/A	8,591	8,852
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400	10,417
LCII: Kitongo				3,200	4,600
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2014/15 Quarter 4****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	235,971
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,600
		(Funds received)			
LCII: Nakaziba				1,600	2,560
Item: 263104 Transfers to other govt. units					
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(Funds received)			
LCII: Ngandwe				1,600	3,257
Item: 263104 Transfers to other govt. units					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	1,600	3,257
		(Funds received)			
Sector: Water and Environment				57,082	3,077
LG Function: Rural Water Supply and Sanitation				57,082	3,077
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	3,077
LCII: Kitongo				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Nsabwa	Nsabwa	Conditional transfer for Rural Water	Completed	3,077	3,077
		(commissioned)			
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					
Borehole drilling at Nakasumbi	Nakasumbi	Conditional transfer for Rural Water	Not Started	22,444	0
Rehabilitation of Nambooga Borehole	Nambooga borehole	Conditional transfer for Rural Water	Not Started	2,279	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 4****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	235,971
Borehole drilling at Ngandwe	Ngandwe	Conditional transfer for Rural Water	Not Started	22,444	0

Vote: 568 Mityana District**2014/15 Quarter 4****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	279,396
Sector: Agriculture				3,000	2,006
LG Function: District Production Services				3,000	2,006
<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	N/A	3,000	2,006
Sector: Works and Transport				29,093	42,196
LG Function: District, Urban and Community Access Roads				29,093	42,196
<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 Maintainence (URF)				23,921	37,024
LCII: Mwera				23,921	17,181
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on mwera - kyalwa 4km		Roads Rehabilitation Grant	N/A	23,921	17,181
			(works completed)		
LCII: Ngandwe				0	19,844
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Mwera Swamp		Roads Rehabilitation Grant	N/A	0	19,844
			(works completed)		
Sector: Education				180,661	202,577
LG Function: Pre-Primary and Primary Education				90,932	85,781
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,500	4,200
LCII: Ngugulo				12,500	4,200
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	4,200
Output: Teacher house construction and rehabilitation				28,854	26,150
LCII: Ngugulo				22,734	20,380
Item: 231002 Residential buildings (Depreciation)					

Vote: 568 Mityana District**2014/15 Quarter 4****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	279,396
construction of a teacher's house at Kangundu primary school		Conditional Grant to SFG	Completed	22,734	20,380
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	55,431
LCII: Kakindu Town Board Item: 263104 Transfers to other govt. units				10,785	13,993
KAKINDU RC		Conditional Grant to Primary Education	N/A	4,833	7,703
MALWA UMEA		Conditional Grant to Primary Education	N/A	2,806	2,477
MAWANDA		Conditional Grant to Primary Education	N/A	3,145	3,813
LCII: Mwera Item: 263104 Transfers to other govt. units				7,116	7,501
MWERA RC		Conditional Grant to Primary Education	N/A	2,961	3,555
BUFUUMA UMEA		Conditional Grant to Primary Education	N/A	4,155	3,946
LCII: Ngugulo Item: 263104 Transfers to other govt. units				18,270	17,074
NGUGULO		Conditional Grant to Primary Education	N/A	4,771	3,201
LUGO		Conditional Grant to Primary Education	N/A	3,199	3,339
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	N/A	2,891	3,236
ST .THERESA MAYIRYE		Conditional Grant to Primary Education	N/A	5,403	4,622

Vote: 568 Mityana District**2014/15 Quarter 4****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	279,396
MAYOBYO COPE CENTRE		Conditional Grant to Primary Education	N/A	2,005	2,676
LCII: Nsambya Item: 263104 Transfers to other govt. units				9,567	11,682
NSAMBYA		Conditional Grant to Primary Education	N/A	2,953	3,734
TTUMBU		Conditional Grant to Primary Education	N/A	3,739	3,530
LUKABAZI UMEA		Conditional Grant to Primary Education	N/A	2,876	4,418
LCII: Vvumbe Item: 263104 Transfers to other govt. units				3,839	5,182
KANGUNDU		Conditional Grant to Primary Education	N/A	3,839	5,182
LG Function: Secondary Education				89,729	116,796
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,729	116,796
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	92,422
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	89,729	92,422
Sector: Health				29,518	29,539
LG Function: Primary Healthcare				29,518	29,539
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	14,579
LCII: Ngugulo Item: 263104 Transfers to other govt. units				8,591	8,852
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC - development	N/A	8,591	8,852
			(Funds received)		
LCII: Vvumbe Item: 263104 Transfers to other govt. units				5,727	5,727
Kika Yokana Domicially		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,200	14,960
LCII: Kakindu Town Board				1,600	2,560

Vote: 568 Mityana District**2014/15 Quarter 4****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	279,396
Item: 263104 Transfers to other govt. units					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
			(Funds received)		
LCII: Mwera				13,600	12,400
Item: 263104 Transfers to other govt. units					
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	8,400
			(Funds received)		
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	6,800	4,000
			(Funds received)		
Sector: Water and Environment				34,638	3,077
LG Function: Rural Water Supply and Sanitation				34,638	3,077
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	3,077
LCII: Nsambya				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Bufuma	Bufuma	Conditional transfer for Rural Water	Completed	3,077	3,077
			(commissioned)		
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 4****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	169,914
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	141,859
LG Function: Pre-Primary and Primary Education				78,141	67,708
<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	Completed	42,079	40,409
classroom block and		SFG			
suply of 36 tree seater					
hard wood desks to					
Kabayenga SDA					
primary school					
			(retention paidf)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,062	27,298
LCII: Kasota				13,289	8,962
Item: 263104 Transfers to other govt. units					
BUJUBI		Conditional Grant to	N/A	4,417	2,885
		Primary Education			
NSOGA		Conditional Grant to	N/A	5,280	2,782
		Primary Education			
GGULWE UMEA		Conditional Grant to	N/A	3,592	3,295
		Primary Education			
LCII: Kimuli				5,536	5,917
Item: 263104 Transfers to other govt. units					
KIMULI ST NOA'S		Conditional Grant to	N/A	2,067	2,973
		Primary Education			
KABAYENGA SDA		Conditional Grant to	N/A	3,469	2,944
		Primary Education			
LCII: Kivuuvu				10,021	6,682
Item: 263104 Transfers to other govt. units					
ST ANNE BUKOLA		Conditional Grant to	N/A	4,417	3,466
		Primary Education			

Vote: 568 Mityana District**2014/15 Quarter 4****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	169,914
ST NOA'S KAMBALA		Conditional Grant to Primary Education	N/A	5,604	3,215
LCII: Misigi				4,602	3,270
Item: 263104 Transfers to other govt. units					
MISIGI		Conditional Grant to Primary Education	N/A	4,602	3,270
LCII: Nfumbye				2,614	2,468
Item: 263104 Transfers to other govt. units					
NFUMBYE SDA		Conditional Grant to Primary Education	N/A	2,614	2,468
LG Function: Secondary Education				89,281	74,151
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,281	74,151
LCII: Kivuuvu				64,058	55,225
Item: 263104 Transfers to other govt. units					
BUJJUBI SS		Conditional Grant to Secondary Education	N/A	64,058	55,225
LCII: Misigi				25,222	18,927
Item: 263104 Transfers to other govt. units					
ST HENRY'S SSS		Conditional Grant to Secondary Education	N/A	25,222	18,927
MISIGI					
Sector: Health				13,391	15,812
LG Function: Primary Healthcare				13,391	15,812
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	8,852
LCII: Sserinya				8,591	8,852
Item: 263104 Transfers to other govt. units					
Kambaala HC III		Conditional Grant to PHC - development	N/A	8,591	8,852
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,960
LCII: Kimuli				3,200	4,400
Item: 263104 Transfers to other govt. units					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,400
			(Funds received)		
LCII: Sserinya				1,600	2,560
Item: 263104 Transfers to other govt. units					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
			(Funds received)		
Sector: Water and Environment				12,991	6,154
LG Function: Rural Water Supply and Sanitation				12,991	6,154

Vote: 568 Mityana District**2014/15 Quarter 4****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	169,914
<i>Capital Purchases</i>					
Output: Shallow well construction				6,154	6,154
LCII: Kivuuvu				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Nakulamudde	kibuye Nakulamudde	Conditional transfer for Rural Water	Completed (commissioned)	3,077	3,077
LCII: Nfumbye				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Ndeese	Ndeese	Conditional transfer for Rural Water	Completed (commissioned)	3,077	3,077
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 4****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	224,845
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	197,092
LG Function: Pre-Primary and Primary Education				41,871	40,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,871	40,675
LCII: Kanyanya				5,551	6,359
Item: 263104 Transfers to other govt. units					
BONGOLE		Conditional Grant to Primary Education	N/A	2,598	3,173
KABYUMA		Conditional Grant to Primary Education	N/A	2,953	3,186
LCII: Kiwawu				10,372	8,813
Item: 263104 Transfers to other govt. units					
ST. JOSEPH KAMULI		Conditional Grant to Primary Education	N/A	2,930	2,713
MAGEZI		Conditional Grant to Primary Education	N/A	3,300	3,631
KIWAWU		Conditional Grant to Primary Education	N/A	4,142	2,470
LCII: Magonga				11,471	11,050
Item: 263104 Transfers to other govt. units					
KYESENGEZE		Conditional Grant to Primary Education	N/A	3,354	3,968
ST .MATIA MULUMBA MAGONGA		Conditional Grant to Primary Education	N/A	3,847	3,144
MAGONGA CU		Conditional Grant to Primary Education	N/A	4,271	3,938
LCII: Nabattu				8,379	6,227
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2014/15 Quarter 4****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	224,845
ST KIZITO		Conditional Grant to	N/A	5,380	3,234
KYENGEZA		Primary Education			
KITOVU		Conditional Grant to	N/A	2,999	2,992
		Primary Education			
LCII: Zigoti				6,098	8,226
Item: 263104 Transfers to other govt. units					
MAWUNDWE		Conditional Grant to	N/A	2,984	3,062
		Primary Education			
KASALAGA		Conditional Grant to	N/A	3,115	5,164
		Primary Education			
LG Function: Secondary Education				156,156	156,417
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,000	88,576
LCII: Kiwawu				89,000	88,576
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a classroom block at Kiwawu secondary school		Construction of Secondary Schools	Works Underway	89,000	88,576
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,156	67,842
LCII: Kiwawu				67,156	67,842
Item: 263104 Transfers to other govt. units					
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	67,156	67,842
Sector: Health				10,527	12,687
LG Function: Primary Healthcare				10,527	12,687
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	5,727
LCII: Zigoti				5,727	5,727
Item: 263104 Transfers to other govt. units					
St. Jacinta Zigoti HC II		Conditional Grant to	N/A	5,727	5,727
		PHC - development			
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,960
LCII: Kanyanya				1,600	2,560
Item: 263104 Transfers to other govt. units					
Kanyanya HC II		Conditional Grant to	N/A	1,600	2,560
		PHC- Non wage			
			(Funds received)		
LCII: Kiwawu				3,200	4,400
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2014/15 Quarter 4****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	224,845
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,400
(Funds received)					
Sector: Water and Environment				34,638	9,231
LG Function: Rural Water Supply and Sanitation				34,638	9,231
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	9,231
LCII: Kanyanya				3,077	9,231
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of	Kito	Conditional transfer for	Completed	3,077	9,231
Shallow Wells at kito		Rural Water	(commissioned)		
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 4****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	17,869
Sector: Works and Transport				50,686	17,869
LG Function: District, Urban and Community Access Roads				50,686	17,869
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,686	17,869
LCII: Not Specified				50,686	17,869
Item: 263312 Conditional transfers for Road Maintenance					
manual routine works on feeder roads (Banda - Lusailira, 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	17,869
(works completed)					

Vote: 568 Mityana District**2014/15 Quarter 4****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 4****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 4****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	545,424
Sector: Works and Transport				8,922	22,002
LG Function: District, Urban and Community Access Roads				8,922	22,002
<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					
Output: District Roads Maintenance (URF)				0	13,080
LCII: Nakaseeta				0	13,080
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement on namutamba circle		Roads Rehabilitation Grant	N/A	0	13,080
			(works completed)		
Sector: Education				245,356	224,872
LG Function: Pre-Primary and Primary Education				109,866	89,254
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,577	26,798
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	11,909
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	11,909
LCII: Namutamba				2,116	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2014/15 Quarter 4****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	545,424
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					
Monitoring Latrine construction at Kitemu P/S		Conditional Grant to SFG	N/A	1,500	0
Output: Teacher house construction and rehabilitation				6,805	5,563
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	2,330
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	2,330
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,484	56,893
LCII: Bulera				4,486	2,949
Item: 263104 Transfers to other govt. units					
BULERA		Conditional Grant to Primary Education	N/A	4,486	2,949
LCII: Kibaale				3,246	3,175
Item: 263104 Transfers to other govt. units					
KIBAALE		Conditional Grant to Primary Education	N/A	3,246	3,175
LCII: Lusanja				26,064	25,510
Item: 263104 Transfers to other govt. units					
MWERERWE CU		Conditional Grant to Primary Education	N/A	3,277	7,303
NALYANKANJA		Conditional Grant to Primary Education	N/A	3,662	2,690

Vote: 568 Mityana District**2014/15 Quarter 4****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	545,424
NAMUTIDDE		Conditional Grant to Primary Education	N/A	4,301	2,733
NAKATEMBE		Conditional Grant to Primary Education	N/A	2,444	3,416
MWERERWE RC		Conditional Grant to Primary Education	N/A	3,793	2,852
BUYAMBI		Conditional Grant to Primary Education	N/A	5,349	3,176
BUYAGGA		Conditional Grant to Primary Education	N/A	3,238	3,340
LCII: Miseebe Item: 263104 Transfers to other govt. units				11,155	11,539
NAMBUTE RC		Conditional Grant to Primary Education	N/A	2,591	2,507
GEMA		Conditional Grant to Primary Education	N/A	5,557	4,328
JJUNGWE		Conditional Grant to Primary Education	N/A	3,007	4,705
LCII: Namutamba Item: 263104 Transfers to other govt. units				19,533	13,720
KYETUME		Conditional Grant to Primary Education	N/A	2,945	3,946
BAKIJJULULA		Conditional Grant to Primary Salaries	N/A	5,087	3,305
KITEMU		Conditional Grant to Primary Education	N/A	4,741	2,790
NAMUTAMBA DEM		Conditional Grant to Primary Education	N/A	6,760	3,679
LG Function: Secondary Education				135,490	135,618
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,490	135,618
LCII: Bulera Item: 263104 Transfers to other govt. units				92,473	91,632
BUYAMBI ST		Conditional Grant to Secondary Education	N/A	92,473	91,632
JOHN'S SS					
LCII: Namutamba				43,017	43,986

Vote: 568 Mityana District**2014/15 Quarter 4****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	545,424
Item: 263104 Transfers to other govt. units					
NAMUTAMBA SS		Conditional Grant to Secondary Education	N/A	43,017	43,986
Sector: Health				30,573	32,994
LG Function: Primary Healthcare				30,573	32,994
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	26,034
LCII: Bulera				11,454	11,454
Item: 263104 Transfers to other govt. units					
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
St. Noa Buyambi HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
LCII: Namutamba				14,318	14,579
Item: 263104 Transfers to other govt. units					
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	8,852
			(Funds received)		
Namutamba RC II		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,960
LCII: Bulera				3,200	4,400
Item: 263104 Transfers to other govt. units					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,400
			(Funds received)		
LCII: Kibaale				1,600	2,560
Item: 263104 Transfers to other govt. units					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
			(Funds received)		
Sector: Water and Environment				22,108	265,556
LG Function: Rural Water Supply and Sanitation				22,108	265,556
<i>Capital Purchases</i>					
Output: Shallow well construction				6,154	6,154
LCII: Nalyankanja				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow well at Bukooka, Nalyankanja Parish	Bukooka	Conditional transfer for Rural Water	Completed	3,077	3,077
			(commissioned)		
LCII: Namutidde				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2014/15 Quarter 4****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	545,424
Construction of shallow Well at Ngonza	Ngonza	Conditional transfer for Rural Water	Completed (commissioned)	3,077	3,077
Output: Borehole drilling and rehabilitation				15,954	259,402
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	259,402
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Bukooka Borehole	Bukooka	Conditional transfer for Rural Water	Completed (commissioned)	2,279	259,402
LCII: Miseebe				6,837	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Ndayiga Borehole		Conditional transfer for Rural Water	Completed (commissioned)	2,279	0
Rehabilitation of Ndaiga Borehole	Ndaiga Borehole	Conditional transfer for Rural Water	Completed (commissioned)	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 4****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	538,028
Sector: Agriculture				18,000	15,620
<i>LG Function: District Production Services</i>				<i>18,000</i>	<i>15,620</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	15,620
LCII: Katakala				18,000	15,620
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a building		Conditional transfers to Production and Marketing	Completed	18,000	15,620
Sector: Works and Transport				99,635	136,683
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,635</i>	<i>136,683</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	123,401
LCII: Busubizzi				0	41,428
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Wabigalo-Wabiyinja road 9.5km		Roads Rehabilitation Grant	N/A	0	41,428
			(works completed)		
LCII: Kireku				39,612	28,170
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on Nakibanga - Butebi 6km		Roads Rehabilitation Grant	N/A	39,612	28,170
			(works completed)		
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
			(d)		
Sector: Education				330,688	349,904
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,278</i>	<i>159,418</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,431	43,588
LCII: Nakibanga				3,349	0

Vote: 568 Mityana District**2014/15 Quarter 4****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	538,028
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
LCII: Ttamu				42,081	43,588
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	Completed	42,081	43,588
Output: Latrine construction and rehabilitation				11,981	14,800
LCII: Naama				0	14,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance VIP latrine at Naama CU primary school		Conditional Grant to SFG	Not Started	0	14,800
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	101,030
LCII: Busubizzi				8,712	7,882
Item: 263104 Transfers to other govt. units					
BUTEKA CU		Conditional Grant to Primary Education	N/A	2,845	2,507
BUSUBIZI DEM		Conditional Grant to Primary Education	N/A	2,144	2,578
BUSUBIZI ST.THRERSA		Conditional Grant to Primary Education	N/A	3,723	2,797
LCII: Kabule				12,134	10,495
Item: 263104 Transfers to other govt. units					
DDANYA		Conditional Grant to Primary Education	N/A	2,645	3,412

Vote: 568 Mityana District**2014/15 Quarter 4****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	538,028
KABULE CU		Conditional Grant to Primary Education	N/A	3,207	2,933
KABULE RC		Conditional Grant to Primary Education	N/A	6,282	4,150
LCII: Kabuwambo Item: 263104 Transfers to other govt. units				8,643	8,796
NAMYESO		Conditional Grant to Primary Education	N/A	3,014	2,690
KABUWAMBO		Conditional Grant to Primary Education	N/A	2,699	3,016
NANDEGEJJA		Conditional Grant to Primary Education	N/A	2,930	3,090
LCII: Katakala Item: 263104 Transfers to other govt. units				1,697	2,294
NKONYA		Conditional Grant to Primary Education	N/A	1,697	2,294
LCII: Kireku Item: 263104 Transfers to other govt. units				4,540	4,833
KAWOKO		Conditional Grant to Primary Education	N/A	4,540	4,833
LCII: Naama Item: 263104 Transfers to other govt. units				17,286	17,430
NAAMA RC		Conditional Grant to Primary Education	N/A	3,862	2,232
NAAMA JUNIOR		Conditional Grant to Primary Education	N/A	2,167	2,621
NAAMA CU		Conditional Grant to Primary Education	N/A	3,616	3,545
BUSINZIGO CU		Conditional Grant to Primary Education	N/A	2,490	3,598
KALAMBA		Conditional Grant to Primary Education	N/A	2,637	2,693
NAAMA UMEA		Conditional Grant to Primary Education	N/A	2,514	2,740
LCII: Nakaseeta Item: 263104 Transfers to other govt. units				12,504	9,915

Vote: 568 Mityana District**2014/15 Quarter 4****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	538,028
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	N/A	4,826	3,760
KITO GWAFU		Conditional Grant to Primary Education	N/A	3,531	3,165
ST NOAS' KISULE		Conditional Grant to Primary Education	N/A	4,147	2,990
LCII: Nakibanga Item: 263104 Transfers to other govt. units				12,844	11,417
BUTEBI ISLAMIC		Conditional Grant to Primary Education	N/A	4,255	3,372
LULAGALA CU		Conditional Grant to Primary Education	N/A	3,354	3,040
BUKANAGA		Conditional Grant to Primary Education	N/A	2,691	2,381
ST LUKE NAKIBANGA		Conditional Grant to Primary Education	N/A	2,544	2,624
LCII: Ttamu Item: 263104 Transfers to other govt. units				19,251	18,960
TTAMI ISLAMIC		Conditional Grant to Primary Education	N/A	3,315	2,546
ST MARY'S KIGANWA		Conditional Grant to Primary Education	N/A	2,483	2,690
MBALIGA UMEA		Conditional Grant to Primary Education	N/A	4,533	2,889
ST.AMBROSE TTAMU		Conditional Grant to Primary Education	N/A	3,885	3,993
MASWA PARENTS		Conditional Grant to Primary Education	N/A	2,683	3,050
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	N/A	2,352	3,791
LCII: Ttanda Item: 263104 Transfers to other govt. units				12,257	9,007
KYANKOWE		Conditional Grant to Primary Education	N/A	4,987	2,836

Vote: 568 Mityana District**2014/15 Quarter 4****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	538,028
SAALA CU		Conditional Grant to Primary Education	N/A	3,022	2,298
TTANDA		Conditional Grant to Primary Education	N/A	4,247	3,874
LG Function: Secondary Education				163,410	190,486
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,410	190,486
LCII: Busubizzi				53,196	46,890
Item: 263104 Transfers to other govt. units					
ST PETER'S BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	53,196	46,890
LCII: Kabule				62,177	100,528
Item: 263104 Transfers to other govt. units					
TOWNSHIP SS MITYANA		Conditional Grant to Secondary Education	N/A	62,177	100,528
LCII: Naama				48,037	42,560
Item: 263104 Transfers to other govt. units					
NAAMA SSS		Conditional Grant to Secondary Education	N/A	48,037	42,560
LCII: Ttamu				0	508
Item: 263104 Transfers to other govt. units					
ST JUDE SSS		Conditional Grant to Secondary Education	N/A	0	508
Sector: Health				59,345	35,821
LG Function: Primary Healthcare				59,345	35,821
<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 one staff house at Kabule HC III		Conditional Grant to PHC - development	Not Started	30,627	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	14,579
LCII: Naama				5,727	5,727
Item: 263104 Transfers to other govt. units					
St. Jude Naama HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
LCII: Nakibanga				8,591	8,852
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2014/15 Quarter 4****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	538,028
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	8,852
		(Funds received)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	21,242
LCII: Kabule				3,200	4,400
Item: 263104 Transfers to other govt. units					
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,400
		(Funds received)			
LCII: Kabuwambo				1,600	2,560
Item: 263104 Transfers to other govt. units					
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(Funds received)			
LCII: Kireku				1,600	2,560
Item: 263104 Transfers to other govt. units					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(Funds received)			
LCII: Naama				4,800	7,160
Item: 263104 Transfers to other govt. units					
Naama HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,600
		(Funds received)			
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(Funds received)			
LCII: Nakaseeta				1,600	2,003
Item: 263104 Transfers to other govt. units					
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,003
		(Funds received)			
LCII: Ttanda				1,600	2,560
Item: 263104 Transfers to other govt. units					
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(Funds received)			
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 4****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: Mityana</i>		0	4,880
<i>Sector: Works and Transport</i>				<i>0</i>	<i>4,880</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>4,880</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	4,880
LCII: Not Specified				0	4,880
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs for supervision of roads implemented		Roads Rehabilitation Grant	N/A	0	4,880

Vote: 568 Mityana District**2014/15 Quarter 4****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	135,944
Sector: Education				133,079	135,944
LG Function: Pre-Primary and Primary Education				44,079	47,369
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,079	47,369
LCII: Not Specified				44,079	47,369
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and suply of 36 three seater hardwood desks at kalangaalo Rc primary school.		Conditional Grant to SFG	Works Underway	42,079	46,369
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	Completed	2,000	1,000
LG Function: Secondary Education				89,000	88,576
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,000	88,576
LCII: Not Specified				89,000	88,576
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a classroom block at Kalangaalo secondary school		Construction of Secondary Schools	Works Underway	89,000	88,576

Vote: 568 Mityana District**2014/15 Quarter 4****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	181,467
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 instsllation 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	146,201
LG Function: Pre-Primary and Primary Education				54,827	48,277
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,827	48,277
LCII: Kalama				9,350	8,504
Item: 263104 Transfers to other govt. units					
NALUGGI		Conditional Grant to Primary Education	N/A	4,116	4,280
KYAMUSISI CU		Conditional Grant to Primary Education	N/A	5,234	4,225
LCII: Kalangalo				12,166	12,310
Item: 263104 Transfers to other govt. units					
KALANGALO CU		Conditional Grant to Primary Education	N/A	5,226	3,312
KALANGALO RC		Conditional Grant to Primary Education	N/A	1,743	2,966
NAMUKOMAGO CU(		Conditional Grant to Primary Education	N/A	2,837	3,068
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	N/A	2,359	2,964
LCII: Kiryokya				4,294	2,670
Item: 263104 Transfers to other govt. units					
KIRYOKYA CU		Conditional Grant to Primary Education	N/A	4,294	2,670
LCII: Kiyoganyi				9,867	6,473
Item: 263104 Transfers to other govt. units					
KIYOOGANYI RC		Conditional Grant to Primary Education	N/A	5,573	2,836

Vote: 568 Mityana District**2014/15 Quarter 4****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	181,467
KIYOGANYI CU		Conditional Grant to Primary Education	N/A	4,294	3,637
LCII: Mutetema				19,150	18,319
Item: 263104 Transfers to other govt. units					
KYAMANYOLI		Conditional Grant to Primary Education	N/A	3,677	2,903
SERUNYONYI		Conditional Grant to Primary Education	N/A	4,664	3,394
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	N/A	1,966	2,751
SSEGGAYI MEMORIAL SKILLS CENTRE		Conditional Grant to Primary Education	N/A	2,228	1,932
KITETAAGA		Conditional Grant to Primary Education	N/A	2,151	2,639
ST.KIZITO MIREMBE		Conditional Grant to Primary Education	N/A	4,463	4,700
LG Function: Secondary Education				96,835	97,925
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,835	97,925
LCII: Kalangalo				96,835	97,925
Item: 263104 Transfers to other govt. units					
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	96,835	97,925
Sector: Health				27,327	28,775
LG Function: Primary Healthcare				27,327	28,775
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	4,295
LCII: Kalama				5,727	4,295
Item: 263104 Transfers to other govt. units					
Holy Famly Nallugi HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600	24,479
LCII: Kalangalo				4,800	6,960
Item: 263104 Transfers to other govt. units					
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,400
			(Funds received)		

Vote: 568 Mityana District**2014/15 Quarter 4****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	181,467
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(Funds received)			
LCII: Kiryokya Item: 263104 Transfers to other govt. units				13,600	12,400
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	8,400
		(Funds received)			
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	6,800	4,000
		(Funds received)			
LCII: Kiteredde Item: 263104 Transfers to other govt. units				1,600	2,560
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(Funds received)			
LCII: Kiyoganyi Item: 263104 Transfers to other govt. units				1,600	2,560
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
		(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	Completed	3,077	0
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Not Specified Item: 312104 Other Structures				31,561	0
Rehabilitation of Kyamusisi H/C Borehole	Kyamusisi H/C Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Kizanganda Borehole	Kizanganda Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Bujaayo Borehole	Bujaayo 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

Vote: 568 Mityana District**2014/15 Quarter 4****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	181,467
Rehabilitation of Kiryokya Borehole	Kiryokya borehole	Conditional transfer for Rural Water	Not Started	2,279	0

Vote: 568 Mityana District**2014/15 Quarter 4****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	329,432
Sector: Works and Transport				77,743	84,657
LG Function: District, Urban and Community Access Roads				77,743	84,657
<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	77,591
LCII: Bbambula				70,677	77,591
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on Bambula - Kibanda - Kalyango 10.7km		Roads Rehabilitation Grant	N/A	70,677	77,591
(works completed)					
Sector: Education				139,741	128,592
LG Function: Pre-Primary and Primary Education				48,738	46,911
<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	43,618
LCII: Bbambula				12,164	11,788
Item: 263104 Transfers to other govt. units					
KIBANDA		Conditional Grant to Primary Education	N/A	3,708	2,405
BBAMBULA		Conditional Grant to Primary Salaries	N/A	3,392	3,051
KABONGEZO		Conditional Grant to Primary Education	N/A	5,064	6,332
LCII: Kikandwa				2,244	2,170
Item: 263104 Transfers to other govt. units					
KITOTOLO		Conditional Grant to Primary Education	N/A	2,244	2,170
LCII: Kikunyu				6,437	7,163

Vote: 568 Mityana District**2014/15 Quarter 4****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	329,432
Item: 263104 Transfers to other govt. units					
KAJOJI		Conditional Grant to Primary Education	N/A	3,384	4,162
KABULAMULIRO		Conditional Grant to Primary Education	N/A	3,053	3,001
LCII: Luwunga				1,573	2,649
Item: 263104 Transfers to other govt. units					
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	N/A	1,573	2,649
LCII: Nakwaya				6,931	7,252
Item: 263104 Transfers to other govt. units					
BUKALAMMULI		Conditional Grant to Primary Education	N/A	3,323	2,883
NAKWAYA		Conditional Grant to Primary Education	N/A	3,608	4,370
LCII: Namigavu				8,325	6,556
Item: 263104 Transfers to other govt. units					
ST KIZITO NAMIGAVU		Conditional Grant to Primary Education	N/A	5,411	2,949
NAMPEWO		Conditional Grant to Primary Education	N/A	2,914	3,607
LCII: Namwene				4,556	2,822
Item: 263104 Transfers to other govt. units					
NAKASEETA PARENTS		Conditional Grant to Primary Education	N/A	4,556	2,822
LCII: Wattuba				3,223	3,216
Item: 263104 Transfers to other govt. units					
WATTUBA		Conditional Grant to Primary Education	N/A	3,223	3,216
LG Function: Secondary Education				91,003	81,682
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,003	81,682
LCII: Nakwaya				91,003	81,682
Item: 263104 Transfers to other govt. units					
ST. KIZITO BUKALAMULI SSS		Conditional Grant to Secondary Education	N/A	25,701	19,579
NAKWAYA SS		Conditional Grant to Secondary Education	N/A	65,301	62,103

Vote: 568 Mityana District**2014/15 Quarter 4****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	329,432
Sector: Health				79,348	113,106
LG Function: Primary Healthcare				79,348	113,106
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				63,093	93,794
LCII: Kikandwa				63,093	93,794
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 in one staff house at Kikandwa HC III		Conditional Grant to PHC - development	Completed	63,093	93,794
			(Works complete)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,454	11,454
LCII: Kikandwa				5,727	5,727
Item: 263104 Transfers to other govt. units					
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
LCII: Kikunyu				5,727	5,727
Item: 263104 Transfers to other govt. units					
Kajoji HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	7,857
LCII: Kikandwa				3,200	4,600
Item: 263104 Transfers to other govt. units					
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,600
			(Funds received)		
LCII: Namigavu				1,600	3,257
Item: 263104 Transfers to other govt. units					
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	1,600	3,257
			(Funds received)		
Sector: Water and Environment				34,638	3,077
LG Function: Rural Water Supply and Sanitation				34,638	3,077
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	3,077
LCII: Wattuba				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kasambya	Kasambya	Conditional transfer for Rural Water	Completed	3,077	3,077
			(commissioned)		
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Bbambula				2,279	0
Item: 312104 Other Structures					

Vote: 568 Mityana District**2014/15 Quarter 4****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	329,432
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 Kitonya Borehole	Kitonya Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Bulerejje Borehole	Bulerejje 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 4****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	1,233,216
Sector: Works and Transport				407,552	273,389
LG Function: District, Urban and Community Access Roads				407,552	273,389
<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	273,389
LCII: Central ward				0	60,303
Item: 263312 Conditional transfers for Road Maintenance					
Periodic mantanance of Kiyudaaya Road and side drain 800m		Roads Rehabilitation Grant	N/A	0	34,388
			(works complete)		
Manual routine mantanance station road, kiyudaaya cicuit, thoban road and mukwenda road		Roads Rehabilitation Grant	N/A	0	7,709
			(works complete)		
Periodic maintenance of Muwemba road		Roads Rehabilitation Grant	N/A	0	18,206
			(works complete)		
LCII: East ward				0	162,496
Item: 263312 Conditional transfers for Road Maintenance					
purching of potholes on kampala road and Mukwenda road		Roads Rehabilitation Grant	N/A	0	94,413
			(works complete)		
Supervision allowances		Roads Rehabilitation Grant	N/A	0	1,013
			(allowances paid)		
Culvert installation on Berna cresent		Roads Rehabilitation Grant	N/A	0	3,840
			(works complete)		
Periodic maintenance of Factory road		Roads Rehabilitation Grant	N/A	0	28,735
			(works complete)		
Periodic maintenance of Ssebuliba road		Roads Rehabilitation Grant	N/A	0	21,054
			(works complete)		
Periodic maintenance of Market square road		Roads Rehabilitation Grant	N/A	0	13,441
			(works complete)		
LCII: North ward				0	46,223
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 568 Mityana District**2014/15 Quarter 4****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	1,233,216
Periodic maintenance 1.4km of kyewalabye road		Roads Rehabilitation Grant	N/A	0	27,426
			(completed)		
periodic maintenance of Kibirige road 800 and mini Bridge construction		Roads Rehabilitation Grant	N/A	0	18,797
			(works complete)		
LCII: Not Specified				187,209	4,366
Item: 263312 Conditional transfers for Road Maintenance					
Mityana Town Council		Roads Rehabilitation Grant	N/A	187,209	0
Mechanical council Road vehicles		Roads Rehabilitation Grant	N/A	0	4,366
			(vehicles repaired)		
Output: District Roads Maintenance (URF)				33,134	0
LCII: Central ward				33,134	0
Item: 263312 Conditional transfers for Road Maintenance					
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
Sector: Education				671,823	675,573
LG Function: Pre-Primary and Primary Education				32,056	17,190
<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	Completed	8,310	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,747	17,190
LCII: East ward				5,712	3,057
Item: 263104 Transfers to other govt. units					
ST NOA KIYINDA		Conditional Grant to Primary Education	N/A	5,712	3,057
LCII: North ward				13,595	11,409
Item: 263104 Transfers to other govt. units					
KATAKALA		Conditional Grant to Primary Education	N/A	3,546	2,395

Vote: 568 Mityana District**2014/15 Quarter 4****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	1,233,216
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	N/A	10,049	9,014
LCII: West Ward				4,440	2,724
Item: 263104 Transfers to other govt. units					
MITYANA JUNIOR SCHOOL		Conditional Grant to Primary Education	N/A	4,440	2,724
LG Function: Secondary Education				639,767	658,383
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				639,767	658,383
LCII: Central ward				241,472	249,455
Item: 263104 Transfers to other govt. units					
PRIDE SSS		Conditional Grant to Secondary Education	N/A	241,472	249,455
LCII: East ward				34,002	27,901
Item: 263104 Transfers to other govt. units					
WAMALA HIGH		Conditional Grant to Secondary Education	N/A	34,002	27,901
LCII: North ward				284,635	289,331
Item: 263104 Transfers to other govt. units					
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	149,939	158,715
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	134,695	130,616
LCII: South ward				79,658	91,697
Item: 263104 Transfers to other govt. units					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	79,658	91,697
Sector: Health				229,861	188,548
LG Function: Primary Healthcare				229,861	188,548
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,000	3,320
LCII: Central ward				35,000	700
Item: 231002 Residential buildings (Depreciation)					
survey of Health Facility land		Conditional Grant to PHC - development	Not Started	2,000	700
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	2,620

Vote: 568 Mityana District**2014/15 Quarter 4****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	1,233,216
Item: 231005 Machinery and equipment					
Purchase of Gas cylinders		Conditional Grant to PHC - development	Completed	2,000	2,620
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				152,434	147,436
LCII: South ward				152,434	147,436
Item: 263104 Transfers to other govt. units					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	152,434	147,436
			(Received)		
Output: NGO Basic Healthcare Services (LLS)				37,227	33,193
LCII: Central ward				22,909	21,023
Item: 263104 Transfers to other govt. units					
UMSC Mityana HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
			(Funds received)		
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	8,852
			(Funds received)		
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
LCII: South ward				8,591	6,443
Item: 263104 Transfers to other govt. units					
St. Luke Kiyinda HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
			(Funds received)		
LCII: West Ward				5,727	5,727
Item: 263104 Transfers to other govt. units					
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	5,727
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	4,600
LCII: East ward				3,200	4,600
Item: 263104 Transfers to other govt. units					
Magala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	4,600
			(Funds received)		
Sector: Public Sector Management				6,000	95,706
LG Function: District and Urban Administration				0	95,706
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	95,706
LCII: North ward				0	95,706
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2014/15 Quarter 4****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	1,233,216
Office block		LGMSD (Former LGDP)	Works Underway (roofing & ring beam)	0	95,706
<i>LG Function: Local Government Planning Services</i>				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,Procurement office and Planning unit		LGMSD (Former LGDP)	N/A	6,000	0

Vote: 568 Mityana District**2014/15 Quarter 4****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	128,003
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	118,590
LG Function: Pre-Primary and Primary Education				95,575	88,895
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,021	49,681
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	49,681
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	49,681
Output: Latrine construction and rehabilitation				13,206	706
LCII: Namungo				13,206	706
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2014/15 Quarter 4****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	128,003
payment of retention for construction of a five stance pitlatrine at Kalangaalo and kiteete primary schools		Conditional Grant to SFG	Completed	706	706
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	38,508
LCII: Kiteete				2,228	2,938
Item: 263104 Transfers to other govt. units					
KITEETE UMEA		Conditional Grant to Primary Education	N/A	2,228	2,938
LCII: Mpiriggwa				14,146	16,624
Item: 263104 Transfers to other govt. units					
NABUTAKA		Conditional Grant to Primary Education	N/A	2,591	2,824
KASANGULA		Conditional Grant to Primary Education	N/A	4,417	3,663
MPIRIGWA CU		Conditional Grant to Primary Education	N/A	3,207	2,416
ST LUKE MPIRIGWA RC		Conditional Grant to Primary Education	N/A	3,932	7,721
LCII: Mugulu				9,460	10,116
Item: 263104 Transfers to other govt. units					
MPUMUDDE ISLAMIC		Conditional Grant to Primary Education	N/A	3,562	3,296
MUGULU RC		Conditional Grant to Primary Education	N/A	3,099	3,695
KISAANA UMEA		Conditional Grant to Primary Education	N/A	2,799	3,125
LCII: Namungo				9,514	8,830
Item: 263104 Transfers to other govt. units					
NAMUNGO CU		Conditional Grant to Primary Education	N/A	3,199	2,604

Vote: 568 Mityana District**2014/15 Quarter 4****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	128,003
KAWOLONGOJJO		Conditional Grant to Primary Education	N/A	2,891	3,442
NAMUNGO RC		Conditional Grant to Primary Education	N/A	3,423	2,784
LG Function: Secondary Education				42,782	29,695
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,782	29,695
LCII: Namungo				42,782	29,695
Item: 263104 Transfers to other govt. units					
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	42,782	29,695
Sector: Health				1,600	2,560
LG Function: Primary Healthcare				1,600	2,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	2,560
LCII: Namungo				1,600	2,560
Item: 263104 Transfers to other govt. units					
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
			(Funds received)		
Sector: Water and Environment				37,714	3,077
LG Function: Rural Water Supply and Sanitation				37,714	3,077
<i>Capital Purchases</i>					
Output: Shallow well construction				6,154	3,077
LCII: Kisaana				3,077	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Ssesse	Ssesse	Conditional transfer for Rural Water	Completed (commissioned)	3,077	0
LCII: Kiteete				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Ddavula	Ddavula	Conditional transfer for Rural Water	Completed (commissioned)	3,077	3,077
Output: Borehole drilling and rehabilitation				31,561	0
LCII: Kisaana				4,558	0
Item: 312104 Other Structures					
Rehabilitation of Kisaana Borehole	Kisaana Borehole	Conditional transfer for Rural Water	Not Started	2,279	0
Rehabilitation of Kawolongojjo Borehole	Kawolongojjo	Conditional transfer for Rural Water	Not Started	2,279	0
LCII: Kiteete				2,279	0

Vote: 568 Mityana District**2014/15 Quarter 4****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	128,003
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 4****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	103,028
Sector: Works and Transport				91,036	103,028
LG Function: District, Urban and Community Access Roads				91,036	103,028
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				91,036	103,028
LCII: Not Specified				91,036	103,028
Item: 263312 Conditional transfers for Road Maintenance					
Emergency road works and spot improvement on Kiryokya -matte, kabasum-nabukondo,kikonge - kanyanaya and culvert installation (60 culverts)		Roads Rehabilitation Grant	N/A	40,350	78,544
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	24,484

(works completed)

Vote: 568 Mityana District**2014/15 Quarter 4****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	353,295
Sector: Works and Transport				60,003	49,527
LG Function: District, Urban and Community Access Roads				60,003	49,527
<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	40,524
LCII: Magala				51,000	40,524
Item: 263312 Conditional transfers for Road Maintenance					
mechanised routine road works on mpirigwa - kasenyi 11.4km		Roads Rehabilitation Grant	N/A	51,000	40,524
			(works completed)		
Sector: Education				291,315	272,131
LG Function: Pre-Primary and Primary Education				58,117	53,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,117	53,135
LCII: Bukooba				9,976	9,732
Item: 263104 Transfers to other govt. units					
KATUNGULU RC		Conditional Grant to Primary Education	N/A	3,415	4,225
KANYOGOGA		Conditional Grant to Primary Education	N/A	4,679	2,934
LUKINGIREDDE COPE CENTRE		Conditional Grant to Primary Education	N/A	1,882	2,573
LCII: Bulyankuyege				3,539	3,786
Item: 263104 Transfers to other govt. units					
KITO RC		Conditional Grant to Primary Education	N/A	3,539	3,786
LCII: Busunju Town Board				14,313	7,890
Item: 263104 Transfers to other govt. units					
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	N/A	10,412	4,557
KIBUBULA		Conditional Grant to Primary Education	N/A	3,901	3,332
LCII: Kabbega				2,221	2,454

Vote: 568 Mityana District**2014/15 Quarter 4****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	353,295
Item: 263104 Transfers to other govt. units					
MAKOBA		Conditional Grant to Primary Education	N/A	2,221	2,454
LCII: Kagerekamu				6,106	7,852
Item: 263104 Transfers to other govt. units					
KATIITI		Conditional Grant to Primary Education	N/A	3,053	3,247
KABASEKE ISLAMIC		Conditional Grant to Primary Education	N/A	3,053	4,605
LCII: Kasikombe				3,130	4,110
Item: 263104 Transfers to other govt. units					
KASIHKOMBE		Conditional Grant to Primary Education	N/A	3,130	4,110
LCII: Kyetume				6,075	6,761
Item: 263104 Transfers to other govt. units					
ST.KIZITO KIBANYI		Conditional Grant to Primary Education	N/A	2,899	3,354
NAMUKOMAGO		Conditional Grant to Primary Education	N/A	3,176	3,407
LCII: Ssekanyonyi				12,757	10,550
Item: 263104 Transfers to other govt. units					
BBIRA		Conditional Grant to Primary Education	N/A	2,498	4,139
SSEKANYONYI RC		Conditional Grant to Primary Education	N/A	4,941	3,244
SSEKANYONYI CU		Conditional Grant to Primary Education	N/A	5,318	3,168
LG Function: Secondary Education				233,198	218,996
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				233,198	218,996
LCII: Busunju Town Board				148,244	152,748
Item: 263104 Transfers to other govt. units					
ST. FRANCIS SS		Conditional Grant to Secondary Education	N/A	148,244	152,748
BUSUNJU					
LCII: Ssekanyonyi				84,954	66,248
Item: 263104 Transfers to other govt. units					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	84,954	66,248

Vote: 568 Mityana District**2014/15 Quarter 4****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	353,295
Sector: Health				35,391	28,560
LG Function: Primary Healthcare				35,391	28,560
<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	8,852
LCII: Busunju				8,591	8,852
Item: 263104 Transfers to other govt. units					
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	8,852
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,800	19,708
LCII: Busunju				1,600	2,560
Item: 263104 Transfers to other govt. units					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	1,600	2,560
			(Funds received)		
LCII: Central ward				6,800	4,000
Item: 263104 Transfers to other govt. units					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	6,800	4,000
			(Funds received)		
LCII: Magala				1,600	1,941
Item: 263104 Transfers to other govt. units					
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,941
			(Funds received)		
LCII: Ssekanyonyi				6,800	11,207
Item: 263104 Transfers to other govt. units					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	11,207
			(Funds received)		
Sector: Water and Environment				34,638	3,077
LG Function: Rural Water Supply and Sanitation				34,638	3,077
<i>Capital Purchases</i>					
Output: Shallow well construction				3,077	3,077
LCII: Kabbega				3,077	3,077
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kabbega	Kabbega	Conditional transfer for Rural Water	Completed	3,077	3,077
			(commissioned)		

Vote: 568 Mityana District**2014/15 Quarter 4****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	353,295
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 4****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	434,326
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	9,126
LG Function: Rural Water Supply and Sanitation				21,351	9,126
<i>Capital Purchases</i>					
Output: Other Capital				21,351	9,126
LCII: Not Specified				21,351	9,126
Item: 231001 Non Residential buildings (Depreciation)					
paying retention and unpaid balances to all contractors.		Not Specified	Completed	21,351	9,126
Sector: Public Sector Management				636,737	422,520
LG Function: District and Urban Administration				636,737	422,520
<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	422,520
LCII: Not Specified				465,646	422,520
Item: 311101 Land					
Not Specified		Not Specified	Completed (cultivated assets)	465,646	422,520

Vote: 568 Mityana District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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