
Vote: 568 Mityana District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mityana District

Date: 5/23/2016

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

Vote: 568 Mityana District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,172,456	482,432	41%
2a. Discretionary Government Transfers	2,794,003	1,935,808	69%
2b. Conditional Government Transfers	20,547,781	15,321,635	75%
2c. Other Government Transfers	798,842	423,389	53%
3. Local Development Grant	542,956	542,956	100%
4. Donor Funding	230,000	429,345	187%
Total Revenues	26,086,038	19,135,565	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,847,908	1,275,271	1,268,538	69%	69%	99%
2 Finance	584,775	354,966	352,306	61%	60%	99%
3 Statutory Bodies	2,730,848	1,534,949	1,534,949	56%	56%	100%
4 Production and Marketing	487,979	239,932	218,693	49%	45%	91%
5 Health	4,779,711	3,995,779	3,947,407	84%	83%	99%
6 Education	12,981,052	9,655,499	9,551,565	74%	74%	99%
7a Roads and Engineering	1,178,732	753,846	687,633	64%	58%	91%
7b Water	514,598	496,547	413,593	96%	80%	83%
8 Natural Resources	258,481	114,732	114,732	44%	44%	100%
9 Community Based Services	477,756	259,836	254,245	54%	53%	98%
10 Planning	156,688	89,967	83,066	57%	53%	92%
11 Internal Audit	87,510	43,967	43,756	50%	50%	100%
Grand Total	26,086,038	18,815,292	18,470,483	72%	71%	98%
<i>Wage Rec't:</i>	15,818,500	11,882,308	11,863,061	75%	75%	100%
<i>Non Wage Rec't:</i>	7,247,655	4,600,824	4,576,602	63%	63%	99%
<i>Domestic Dev't</i>	2,789,883	1,902,815	1,626,490	68%	58%	85%
<i>Donor Dev't</i>	230,000	429,345	404,330	187%	176%	94%

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

By close of quarter three, up to 73% of the budgeted district revenue for the financial year 2015/2016 had been realised indicating that 2% less than the 75% of the expected revenue was unaccounted for. This shortfall can be explained by 1) Local revenue collections not forthcoming because of the several leakages and lack of vigilance to close identified gaps on part of staff in LLGs. 2) Some central transfers not being made according to quarterly funds flow requests a condition not sparing other transfers too. It should however be noted that Donour funds in the quarter took exceptional performance when 87% more than planned for the quarter was realised a very good performance attributed to immunisation campaign. On the expenditure side, 2% of the budget released was unspent owing to several departmental specific reasons i.e ranging from assessment of readiness of beneficiary groups, season and procurement issues.

Vote: 568 Mityana District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,172,456	482,432	41%
Local Service Tax	95,989	64,674	67%
Property related Duties/Fees	175,500	23,427	13%
Park Fees	233,880	95,136	41%
Other licences	19,500	11,596	59%
Other Fees and Charges	35,000	9,479	27%
Miscellaneous	26,900	24,877	92%
Public Health Licences	50,000	17,936	36%
Locally Raised Revenues	12,500	8,962	72%
Animal & Crop Husbandry related levies	28,700	14,228	50%
Liquor licences	4,200	200	5%
Land Fees	25,500	22,596	89%
Educational/Instruction related levies	56,000	6,861	12%
Business licences	179,632	60,290	34%
Application Fees	17,995	19,281	107%
Advertisements/Billboards	8,500	3,800	45%
Market/Gate Charges	75,660	40,415	53%
Registration of Businesses	3,500	498	14%
Rent & rates-produced assets-from private entities	55,200	25,765	47%
Sale of (Produced) Government Properties/assets	60,000	0	0%
Sale of non-produced government Properties/assets	100	0	0%
Unspent balances – Locally Raised Revenues		28,130	
Voluntary Transfers	3,500	1,363	39%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,700	2,918	62%
2a. Discretionary Government Transfers	2,794,003	1,935,808	69%
Transfer of District Unconditional Grant - Wage	1,491,796	967,143	65%
Urban Unconditional Grant - Non Wage	146,059	105,568	72%
Transfer of Urban Unconditional Grant - Wage	203,201	156,006	77%
District Unconditional Grant - Non Wage	778,081	617,290	79%
Conditional Grant to DSC Chairs' Salaries	24,336	7,500	31%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530	82,300	55%
2b. Conditional Government Transfers	20,547,781	15,321,635	75%
Conditional Grant to Secondary Education	1,504,218	1,002,812	67%
Conditional Transfers for Primary Teachers Colleges	410,561	273,707	67%
Conditional transfer for Rural Water	461,565	461,565	100%
Conditional Grant to Women Youth and Disability Grant	13,707	10,280	75%
Conditional Grant to NGO Hospitals	140,317	105,238	75%
Conditional Grant to Tertiary Salaries	351,248	271,211	77%
Conditional Grant to PAF monitoring	51,631	38,724	75%
Conditional Grant to PHC- Non wage	201,059	150,794	75%
Conditional Grant to Secondary Salaries	2,234,425	1,699,592	76%
Conditional Grant to Primary Salaries	7,496,119	5,678,236	76%
Conditional Grant to Primary Education	533,262	353,516	66%
Conditional Grant to PHC Salaries	3,953,409	3,114,840	79%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%

Vote: 568 Mityana District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	34,799	34,799	100%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	6,186	75%
Conditional Grant to LRDP	381,768	381,768	100%
Conditional Grant to Community Devt Assistants Non Wage	3,807	2,855	75%
Pension and Gratuity for Local Governments	1,629,234	796,465	49%
Conditional Grant to District Hospitals	147,434	110,576	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946	45,526	31%
Conditional Grant to Functional Adult Lit	15,027	11,271	75%
Pension for Teachers	251,046	278,168	111%
Conditional transfers to Special Grant for PWDs	28,616	21,462	75%
Conditional transfers to School Inspection Grant	49,012	36,759	75%
Conditional transfers to Production and Marketing	85,614	72,165	84%
Conditional transfers to DSC Operational Costs	43,214	32,409	75%
Conditional Grant to Agric. Ext Salaries	116,636	86,383	74%
2c. Other Government Transfers	798,842	423,389	53%
WOMEN Empowerment Grant	3,500	0	0%
Road Maintenance (Road Fund)	795,342	405,642	51%
PLE ADMINISTRATION		17,747	
3. Local Development Grant	542,956	542,956	100%
LGMSD (Former LGDP)	542,956	542,956	100%
4. Donor Funding	230,000	429,345	187%
GAVI		50,025	
MILDMAY		64,956	
PACE		890	
UNEPI		313,473	
SDS (Grant A)	230,000	0	0%
Total Revenues	26,086,038	19,135,565	73%

(i) Cummulative Performance for Locally Raised Revenues

53% of the budgeted locally raised revenue in the quarter was realised reflecting under performance in the major revenue due the following reasons : collection of business licences of 34%, Educational Related levies Of 12% , Registration of Businesses Of 14%,Public Health Licences of 36% , other fees and charges of 27%, liquor licences of 5% voluntary transfers of 39% This was due to the following reasons. Political pronouncements greatly interfered with the collections of parks thus poor collections. Markets had a poor collections due laxity of tendereers in effecting payments in timely mannner. Educational related levies were directly transferred thru E - registration to UNEB. Forestry fees and landing sites in the caterory of other fees had poor collection due inadegaute manpower and enforcement.

(ii) Cummulative Performance for Central Government Transfers

During the quarter the district registered a shortfall of 6% in its discretionary government transfers & 22% in its other government transfers from Uganda National Road Fund attributed to budget cuts from the centre. The rest of the central government transfers were received as planned

(iii) Cummulative Performance for Donor Funding

Revenue from the donours was four fold than budgeted for the quarter due to funds for immunisation from Ministry of Health

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,116,615	1,018,142	91%	279,154	315,655	113%
Conditional Grant to PAF monitoring	27,354	20,435	75%	6,839	6,446	94%
Locally Raised Revenues	57,297	37,812	66%	14,324	14,922	104%
Multi-Sectoral Transfers to LLGs	454,290	421,914	93%	113,573	125,129	110%
District Unconditional Grant - Non Wage	61,232	125,102	204%	15,308	29,492	193%
Transfer of District Unconditional Grant - Wage	516,441	412,880	80%	129,110	139,666	108%
<i>Development Revenues</i>	731,293	257,129	35%	182,823	114,708	63%
Conditional Grant to LRDP	381,768	76,354	20%	95,442	0	0%
LGMSD (Former LGDP)	62,800	56,664	90%	15,700	42,664	272%
Multi-Sectoral Transfers to LLGs	29,329	23,294	79%	7,332	22,044	301%
District Unconditional Grant - Non Wage	257,395	100,818	39%	64,349	50,000	78%
Total Revenues	1,847,908	1,275,271	69%	461,977	430,362	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,116,615	1,017,568	91%	279,154	370,718	133%
Wage	516,441	386,671	75%	129,110	139,666	108%
Non Wage	600,174	630,897	105%	150,044	231,052	154%
<i>Development Expenditure</i>	731,293	250,970	34%	182,823	115,444	63%
Domestic Development	731,293	250,970	34%	182,823	115,444	63%
Donor Development	0	0		0	0	
Total Expenditure	1,847,908	1,268,538	69%	461,977	486,162	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		574	0%			
<i>Development Balances</i>		6,159	1%			
Domestic Development		6,159	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,733	0%			

By end of the quarter, the department had realized 7% less the revenue than it had planned for the quarter owing to underperformance in few sources as explained here follows: Sources like Conditional Grant to PAF monitoring, Multi-Sectoral Transfers to LLGs and LGMSD underperformed because quarterly budget requests were not adhered to in allocation of funds. In the sameway, sources that overperformed was because in the previous quarter II, there was underperformance in the same sources. Transfer of District Unconditional Grant – Wage over performed because of annual salary increments for staff. The unspent balance on account, UGX: 6,159,057 was on LRDP account to facilitate support supervision, stationery, bank charges and reporting durring quarter four. In same line, UGX: 573,727 was on the administartion to pay for electricity in the month of April.

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

The unspent balance on account was for LRDP account to facilitate support supervision, stationery, bank charges and reporting durring quarter four. In same line, UGX: 573,727 was on the administartion to pay for electricity in the month of April.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	80	60
No. of monitoring visits conducted	16	12
No. of monitoring visits conducted (PRDP)	00	0
No. of monitoring reports generated (PRDP)	00	0
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
Function Cost (UShs '000)	1,847,908	1,268,538
Cost of Workplan (UShs '000):	1,847,908	1,268,538

Construction of office block at Kunywa was at phase III ie, plumbing, plastering and electrification and by the end of the quarter, plastering of internal and external walls was completed and well as casting of ceiling frame. Also, by the end of the quarter, the LRDP planned activities had been fully impleted. Ie, 60beneficiaries were trained in bee keeping, procured 105 pigs, procured 600 bee hives and purchased 12 bee harvesting kits. Procured 68 fresians and 153 sheep. In the same way under CBG, 54 Newly recruited health workers were inducted 273 non financial managers in 11 LLG staff memntored and among these were : Head teachers, Health centre in Charges, Senior assistant Secretatries, and parish Chiefs.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,797	347,886	61%	143,449	113,711	79%
Conditional Grant to PAF monitoring	6,367	5,078	80%	1,592	1,769	111%
Locally Raised Revenues	47,321	22,659	48%	11,830	830	7%
Multi-Sectoral Transfers to LLGs	269,300	125,361	47%	67,325	46,723	69%
District Unconditional Grant - Non Wage	58,717	63,297	108%	14,679	21,908	149%
Transfer of District Unconditional Grant - Wage	192,091	131,491	68%	48,023	42,481	88%
<i>Development Revenues</i>	10,979	7,079	64%	2,745	2,906	106%
Multi-Sectoral Transfers to LLGs	10,979	7,079	64%	2,745	2,906	106%
Total Revenues	584,775	354,966	61%	146,194	116,617	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,797	345,227	60%	143,449	126,325	88%
Wage	192,091	131,491	68%	48,023	42,481	88%
Non Wage	381,706	213,737	56%	95,426	83,844	88%
<i>Development Expenditure</i>	10,979	7,079	64%	2,745	2,906	106%
Domestic Development	10,979	7,079	64%	2,745	2,906	106%
Donor Development	0	0		0	0	
Total Expenditure	584,776	352,306	60%	146,194	129,232	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,659	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,659	0%			

During the quarter the department managed to realise 80% of its planned revenues i.e 116,617,000 out 146,194,000 and incurred and expenditure of 88% . With poor performance in revenue collection overall within the district the department receive only 7% of its planned revenues and 69% of the multi transfers to LLGs . Of which the following payments were made : Lunch Allowance to Lower Cadreions, Monitoring and Supervision of local revenue collection, Coordination of financial related activities with Ministry of Finance ,Payment of Staff monthly salaries for 17 officers, inspection & supervision of LLG in financial management related issues .

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

The activity of supervision and monitoring of LLGs was halted to the next quarter

(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**2015/16 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	30/7/2015
Value of LG service tax collection	95988705	548750
Value of Hotel Tax Collected	12500000	5045000
Value of Other Local Revenue Collections	1076367700	237484753
Date of Approval of the Annual Workplan to the Council	15/8/2015	28/5/2015
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015	10/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2015
<i>Function Cost (UShs '000)</i>	584,776	352,306
<i>Cost of Workplan (UShs '000):</i>	584,776	352,306

In General terms the local revenue performance was poor especially withsources under other local revenue collections like Business Licences , Public Health Licences, Educational Related Levies , Liqour Licences, markets, registration of Businesses which was attributed to poor enforcement and lack of supervision by the implementaing agencies(LLGs) and also e registration directly to UNEB for the P7 candidates 2016 that foermed part of the educational levies in the District revenue budget

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,729,254	1,533,589	56%	682,313	611,921	90%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	5,199	94%	1,385	1,874	135%
Conditional transfers to DSC Operational Costs	43,214	32,409	75%	10,803	10,803	100%
Conditional transfers to Councillors allowances and E	144,946	45,526	31%	36,236	14,700	41%
Pension for Teachers	251,046	278,168	111%	62,762	88,224	141%
Pension and Gratuity for Local Governments	1,629,234	796,465	49%	407,308	384,235	94%
Locally Raised Revenues	66,570	43,901	66%	16,642	6,141	37%
Multi-Sectoral Transfers to LLGs	201,225	94,462	47%	50,306	32,015	64%
District Unconditional Grant - Non Wage	129,604	88,882	69%	32,401	20,000	62%
Conditional Grant to DSC Chairs' Salaries	24,336	7,500	31%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	150,530	82,300	55%	37,632	28,948	77%
Transfer of District Unconditional Grant - Wage	54,891	37,687	69%	13,723	13,452	98%
<i>Development Revenues</i>	1,594	1,360	85%	399	680	171%
Multi-Sectoral Transfers to LLGs	1,594	1,360	85%	399	680	171%
Total Revenues	2,730,848	1,534,949	56%	682,712	612,601	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,729,254	1,533,589	56%	682,313	640,865	94%
Wage	229,756	127,487	55%	57,439	46,900	82%
Non Wage	2,499,497	1,406,102	56%	624,874	593,965	95%
<i>Development Expenditure</i>	1,594	1,360	85%	399	680	171%
Domestic Development	1,594	1,360	85%	399	680	171%
Donor Development	0	0		0	0	
Total Expenditure	2,730,848	1,534,949	56%	682,712	641,545	94%
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 third quarter department received 90% of the budgeted quarterly revenues indicating a short fall of 10% of the expected revenues. To explain this further, below is the budget performance of every source as per the planned revenues within the quarter; we received 41% of the councillors' Honoria and one off exgratia allowances for L.C. I & II Chairperson and the difference will be realised in forth quarter, 94% performance on Pension Gratuity for Civil Servants, 141% as pension for Teachers, 74% performance on Chairperson DSC's salary, 77% of Political Leaders salaries without gratuity which will also be paid in forth quarter, 100% for Boards and Commissions, 64% of Mult Sectoral transfers to LLGs, 62% as District Non Conditional and 98% on un conditional - wage to staff salaries. However, we over performed in some other areas and this can be explained as follows; the over performance under PAF political monitoring is attributed to the inclusion of the RDC's Office in the exercise which saw the performance rise by 35%, under pensions we over performed by 41% because they paid pension to all those who had arrears in the previous quarters and also the inclusion of some new pensioners.

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

All funds were spent

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	22
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	2,730,848	1,534,949
Cost of Workplan (UShs '000):	2,730,848	1,534,949

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. The District Land Board has so far attained 100% of their planned Land Board meetings and 80% of the targeted land applications. The District Public Accounts Committee has not so far discussed any Auditor General's report because they have not been out yet. However in the past quarters they have attained 75% of the targeted performance of LGPAC reports to Council.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	415,635	210,032	51%	103,909	75,071	72%
Conditional Grant to Agric. Ext Salaries	116,636	86,383	74%	29,159	41,970	144%
Conditional transfers to Production and Marketing	38,526	52,439	136%	9,632	9,632	100%
Locally Raised Revenues	6,737	2,299	34%	1,684	1,747	104%
Multi-Sectoral Transfers to LLGs	9,484	4,655	49%	2,371	3,165	133%
District Unconditional Grant - Non Wage	24,683	1,250	5%	6,171	0	0%
Transfer of District Unconditional Grant - Wage	219,568	63,006	29%	54,892	18,558	34%
<i>Development Revenues</i>	72,344	29,900	41%	18,086	17,713	98%
Conditional transfers to Production and Marketing	47,088	19,727	42%	11,772	11,772	100%
Multi-Sectoral Transfers to LLGs	25,256	10,173	40%	6,314	5,941	94%
Total Revenues	487,979	239,932	49%	121,995	92,784	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,635	197,094	47%	103,909	74,377	72%
Wage	336,205	148,624	44%	84,051	60,529	72%
Non Wage	79,430	48,469	61%	19,858	13,848	70%
<i>Development Expenditure</i>	72,344	21,599	30%	18,086	11,832	65%
Domestic Development	72,344	21,599	30%	18,086	11,832	65%
Donor Development	0	0		0	0	
Total Expenditure	487,979	218,693	45%	121,995	86,209	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,938	3%			
<i>Development Balances</i>		8,301	11%			
Domestic Development		8,301	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,239	4%			

The Department realised total revenue of 76% of its planned quarterly revenue as a result of poor performance of multisectoral transfers of 2,371,000 out of the planned out turn and also the Department did not receive any funds for District unconditional Grant- Non Wage. Lastly also poor revenue performance was as a result of realizing 65% of the planned funds for the quarter. Total expenditure was 61% during the quarter as some of the capital development funds totalling to 20,000,000 and recurrent funds totalling to 3,939,000 were not spent. The Department over performed by 144% on conditional Grant to Agricultural Extension salaries as a result of recruiting some extension workers in Sub Counties. Transfers to Department for Production and Marketing Grant for both capital and recurrent activities was 100% and thus most of the planned activities for this Grant have been implemented and some activities are yet to be accomplished in quarter four. The Department performed very well in respect to Locally raised revenue by 104% as a result of good performance of the District in raising revenue and also the Commitment. Transfers as during the quarter we did not spend on capital developments. The un spent funds are being accumulated for the construction of Production Office Block building at Kunywa. The construction started in quarter with procurement of some materials for the Sub structure. The unspent balances would be used in quarter four after receiving the quarterly release so that the construction of the substructure is completed and wait for new financial year to start on the walling.

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

The Department has un Spent balance of Shs 23,839,334 of which Shs 20m meant to be for the Constructing the Departmental Offices during quarter four after getting extra funds in quarter four and 3,939,334 are for recurrent costs.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	236	0
Function Cost (US\$ '000)	34,740	0
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	33900
No of livestock by types using dips constructed	5000	3700
No. of livestock by type undertaken in the slaughter slabs	7500	6060
No. of fish ponds stocked	24	21
Quantity of fish harvested	22000	25180
Function Cost (US\$ '000)	436,151	215,727
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	30	16
No. of cooperative groups mobilised for registration	32	14
No. of cooperatives assisted in registration	20	6
No. of opportunities identified for industrial development	8	0
A report on the nature of value addition support existing and needed	no	No
No of awareness radio shows participated in	6	3
Function Cost (US\$ '000)	17,087	2,966
Cost of Workplan (US\$ '000):	487,979	218,693

The Funds that were received were used for the following activities: Production Department Office carried out Coordination activities and support supervision in the 10 Sub Counties, Information sharing, documentation and dissemination done, four Liaison trips to MAAIF and other regulatory centres done, two monthly meetings for district based staff were conducted, one planning and review meeting for all Production Department staff was conducted jointly with Operation Wealth Creation District Officers. The department also mentored the newly reinstated Extension workers in respect to reporting and field on field activities and about the new policies in the Department. Lastly the Office supported and Coordinated the inspections, quality assurance and Certification of Agricultural inputs under Operation Wealth creation. Under the Veterinary Services, the Sector Carried out 10 disease surveillance and investigations and Monitored and did support Supervision to 6 Veterinary extension workers in Sub Counties, supported in the vaccination of 11,800 Live stock against Foot and Mouth disease, Rabbits, Gumbro, Fowl typhoid and Marek's diseases. The sector carried out 2 liaison visits to regulatory centres in Kampala. As per cumulative analysis under Veterinary; 33,900 animals have been vaccinated against the planned number of 45,000 which is 75%, 950 animals used privately constructed dips. Under the Fisheries Sector; Carried 5 inspection visits to selected landing sites on Lake Wamala, supported the institution of 11 landing site management committees that replaced the Beach management units (BMUs) that were suspended and lastly supported LVEMP project that promotes fish farming in the district by stocking 11 fish ponds with Tilapia and Cat fish. Cumulatively, fisheries sector has stocked 21 fish ponds against the planned number of 24 which is 86%. Under the Agricultural sector; Carried out Crop farmer mobilisation in order to establish the demand for the different Agricultural inputs under OWC for the season, 5 support supervisions done. Carried out 12 Crop pest and disease surveillance and supported distribution of Agricultural technologies under Operation Wealth creation by inspecting all Crop based technology inputs, verification and certification. Under DATIC Sector, Maintained 1.75 acres of DATIC Banana garden and 10 acres of DATIC Compound by slashing and Weeding around all the 11 DATIC buildings that house the District Offices was done. Under Entomology; supported Promoted productive entomology in all Sub Counties with

Vote: 568 Mityana District

2015/16 Quarter 3

Workplan 4: Production and Marketing

support from LRDP that supports Apiary farming, selection and submission of farmers to MAAIF who will be participating in Home based bee reserves Establishment was done.

surveillance in three Sub Counties.

Under Vermin Control; Carried out three vermin Under Commercial

servicesCommercial sector under performed in respect to its out puts due to limited Local revenue . However the following activities were done; Audited and supervised 3 SACCOS, compiled one report on the performance of SACCOS in the District and compiled a report on the areas of investmentsin the district under Local Economic Development (LED).However, using PMG funds, the department supported the distribution of all in puts sent to Mityana under OWC from NAADS Secretariat.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,604,112	3,531,595	77%	1,151,026	1,167,096	101%
Conditional Grant to PHC Salaries	3,953,409	3,114,840	79%	988,352	1,041,419	105%
Conditional Grant to PHC- Non wage	201,059	150,794	75%	50,265	50,265	100%
Conditional Grant to District Hospitals	147,434	110,576	75%	36,859	36,859	100%
Conditional Grant to NGO Hospitals	140,317	105,238	75%	35,079	35,079	100%
Locally Raised Revenues	1,231	935	76%	308	935	304%
Multi-Sectoral Transfers to LLGs	158,892	47,712	30%	39,723	2,540	6%
District Unconditional Grant - Non Wage	1,769	1,500	85%	440	0	0%
<i>Development Revenues</i>	175,599	464,185	264%	46,800	253,812	542%
Conditional Grant to PHC - development	34,799	34,799	100%	11,600	18,883	163%
Donor Funding	125,200	429,345	343%	31,300	234,928	751%
Multi-Sectoral Transfers to LLGs	15,600	40	0%	3,900	0	0%
Total Revenues	4,779,711	3,995,779	84%	1,197,826	1,420,908	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,604,112	3,531,594	77%	1,153,926	1,191,770	103%
Wage	3,953,409	3,114,840	79%	991,252	1,041,419	105%
Non Wage	650,702	416,754	64%	162,674	150,352	92%
<i>Development Expenditure</i>	175,599	415,812	237%	43,900	248,092	565%
Domestic Development	50,399	11,482	23%	12,600	848	7%
Donor Development	125,200	404,330	323%	31,300	247,244	790%
Total Expenditure	4,779,711	3,947,407	83%	1,197,826	1,439,862	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48,372	28%			
Domestic Development		23,357	46%			
Donor Development		25,015	20%			
Total Unspent Balance (Provide details as an annex)		48,373	1%			

Total revenue received in the quarter was more by 19% than planned due to more funding received from WHO, GAVI and UNICEF for implementation of house to house polio immunisation campaign in the quarter which had not been planned for in the quarter. PHC salaries received was more by 5% than planned due to recruitment of new staff made in the first quarter. Locally raised revenue received was more by 204% due to prioritised activities implemented in the department. Multisectoral transfers to LLGs and District unconditional grant non wage was less by 94% than planned due to meagre resources to fund all the planned activities. Donor funding was more by 651% than planned due receipt of funding for house to house Immunisation Campaign and introduction of injectable polio vaccine which was not planned for. Domestic development was more by 63% than planned due to inconsistent releases in relation to the plan. Non wage expenditure was less by 24% than planned due to ongoing activities scheduled for next quarter, Donor development expenditure was more by 690% than planned due to impletmentation of house to house polio immunisation campaign and introduction of Injectable Polio vaccine campaign which were not planned for, Domestic development was by 93% than planned due to ongoing uncertified construction works caused by the slow pace of the contractors.

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

Shs.48,371,994 was unspent by end quarter out of which shs. 23,357,000 was PHC development for uncertified construction works, 7,312,100 for implementation of EMTCT activities funded by Mildmay, Shs.17,702,894 for IPV

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 5: Health**

activities for 4th Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards rehabilitated	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	396695610
Value of health supplies and medicines delivered to health facilities by NMS	744802979	241563763
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14422	12192
No. and proportion of deliveries in the District/General hospitals	5237	4513
Number of total outpatients that visited the District/ General Hospital(s).	49877	32393
Number of outpatients that visited the NGO Basic health facilities	58462	45715
Number of inpatients that visited the NGO Basic health facilities	5672	4644
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876	1123
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830	4234
Number of trained health workers in health centers	280	160
No.of trained health related training sessions held.	6	4
Number of outpatients that visited the Govt. health facilities.	262630	187458
Number of inpatients that visited the Govt. health facilities.	5500	3475
No. and proportion of deliveries conducted in the Govt. health facilities	4659	3440
%age of approved posts filled with qualified health workers	65	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	24
No. of children immunized with Pentavalent vaccine	8840	5900
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	26	17
Function Cost (US\$ '000)	4,779,711	3,947,407
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	18,425
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	18,425
Cost of Workplan (US\$ '000):	4,779,711	3,947,407

The inpatients of 84%,82% and 63% for hospital, NGO facilities and Lower Health facilities respectively was due to the new structure and improvement of inpatient facilities as well. The Deliveries at hospital, Lower Government Health

Workplan 5: Health

facilities and NGO facilities were 84.5%,74% and 60% respectively averagely there was an improvement across the different facilities due to the Hospital structure and in facilities, moilisation by implementing partners to utilise the services. The immunisation proxy indicates DPT3 was 73%, slightly below the target due to interruptions, The human resource for health target for staffing was achieved following the recruitment of health workers in the 1st quarter.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,734,917	9,405,650	74%	3,387,733	3,444,713	102%
Conditional Grant to Tertiary Salaries	351,248	271,211	77%	87,812	91,112	104%
Conditional Grant to Primary Salaries	7,496,119	5,678,236	76%	1,874,030	1,919,355	102%
Conditional Grant to Secondary Salaries	2,234,425	1,699,592	76%	558,606	576,495	103%
Conditional Grant to Primary Education	533,262	353,516	66%	177,754	177,754	100%
Conditional Grant to Secondary Education	1,504,218	1,002,812	67%	501,406	501,406	100%
Conditional transfers to School Inspection Grant	49,012	36,759	75%	12,253	12,253	100%
Conditional Transfers for Primary Teachers Colleges	410,561	273,707	67%	136,854	136,854	100%
Locally Raised Revenues	53,413	12,940	24%	13,353	8,540	64%
Other Transfers from Central Government		17,747		0	0	
Multi-Sectoral Transfers to LLGs	20,370	6,316	31%	5,093	4,876	96%
District Unconditional Grant - Non Wage	10,800	1,000	9%	2,700	0	0%
Transfer of District Unconditional Grant - Wage	71,488	51,812	72%	17,872	16,068	90%
<i>Development Revenues</i>	246,135	249,849	102%	62,163	150,105	241%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
LGMSD (Former LGDP)	30,944	30,944	100%	0	30,944	
Multi-Sectoral Transfers to LLGs	8,453	12,169	144%	10,479	6,979	67%
Total Revenues	12,981,052	9,655,499	74%	3,449,896	3,594,818	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,734,917	9,405,650	74%	3,415,665	3,445,680	101%
Wage	10,153,280	7,700,851	76%	2,592,101	2,603,030	100%
Non Wage	2,581,637	1,704,798	66%	823,564	842,650	102%
<i>Development Expenditure</i>	246,135	145,916	59%	34,231	134,917	394%
Domestic Development	246,135	145,916	59%	34,231	134,917	394%
Donor Development	0	0		0	0	
Total Expenditure	12,981,052	9,551,565	74%	3,449,896	3,580,598	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		103,934	42%			
Domestic Development		103,934	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,934	1%			

During the quarter the department realised 100% in all its conditional grants with exemption of locally raised local revenue performance of 64% due to PLE registration which was done online to UNEB for P7 candidates for 2016. A 10% less than planned for the quarter's planned salary out turn was due to un applied cases registered amongst the teachers pay roll. The development grant of SFG was fully realised i.e at 100% completing the IPF for F/Y 2016

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

construction works in progress for 6 classrooms at Gema, Buyagga, Nfumbye SDA primary schools

(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**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	1309
No. of qualified primary teachers	1339	1299
No. of primary schools receiving furniture	4	0
No. of pupils enrolled in UPE	47414	47221
No. of student drop-outs	375	275
No. of Students passing in grade one	575	659
No. of pupils sitting PLE	8050	7963
No. of classrooms constructed in UPE	8	6
No. of latrine stances constructed	15	1
Function Cost (US\$ '000)	8,349,299	6,192,531
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	268	268
No. of students passing O level	2830	1530
No. of students sitting O level	2830	2830
No. of students enrolled in USE	9144	10971
Function Cost (US\$ '000)	3,738,643	2,702,405
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	761,809	544,919
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	156	109
No. of secondary schools inspected in quarter	15	8
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	131,300	111,711
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,981,052	9,551,565

he department was able to pay salaries to 1309 primary teachers , 268 secondary teachers, 43 tertiary instructors and 7 Department Headquarter staff. The Department was able to inspect 109 primary schools 8 Secondary schools 2. tertiary schools. It also managed to submit inspection reports to councils. The department during the quarter registered a drop in enrolment for primary schools from 47414 to 47221, a rise in enrolment for secondary schools from 9144 to 10971 and enrolment a tertiary was maintained at 450 students as its ceiling. During the Quarter construction for 6 classrooms at Gema, Jjungwe were still on going out payments to the contractor had not been affected.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,667	52,736	35%	38,167	17,270	45%
Locally Raised Revenues		2,090		0	2,090	
Multi-Sectoral Transfers to LLGs	87,299	6,228	7%	21,825	826	4%
Transfer of District Unconditional Grant - Wage	65,368	44,418	68%	16,342	14,354	88%
<i>Development Revenues</i>	1,026,065	701,111	68%	256,390	199,306	78%
Other Transfers from Central Government	795,342	405,642	51%	198,837	106,141	53%
Multi-Sectoral Transfers to LLGs	230,211	295,469	128%	57,553	93,164	162%
District Unconditional Grant - Non Wage	512	0	0%	0	0	
Total Revenues	1,178,732	753,846	64%	294,557	216,575	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,667	52,736	35%	38,167	17,270	45%
Wage	65,368	44,418	68%	16,342	14,354	88%
Non Wage	87,299	8,318	10%	21,825	2,916	13%
<i>Development Expenditure</i>	1,026,065	634,897	62%	256,390	144,989	57%
Domestic Development	1,026,065	634,897	62%	256,390	144,989	57%
Donor Development	0	0		0	0	
Total Expenditure	1,178,732	687,633	58%	294,557	162,259	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		66,214	6%			
Domestic Development		66,214	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,214	6%			

During the quarter, the department received shs 216,575,000 out of the anticipated Ushs 294,557,000 budgeted for both recurrent and development budgets for quarter Three. Thus reflecting 74% performance overall, The Short Fall of 26% was attributed to under performance in multi-sectoral transfers of 96%, transfers of district unconditional wage at 12%, and 53% with other transfers from central government development. However the department realised an over performance of 162% under the multi sectoral transfers to LLGs development. In category of the expenditure overall the department incurred a 57% expenditure in areas of capital roads projects that included completion of Kakindu-Kibibi, and ttamu-Nakaziba-Wbiyinja, mechanical costs to repair the grader, Tipper truck and 2 pick ups.

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

The department had unspent balance of 66,214,000 reflecting 6% of the cumulative revenues this was attributed to heavy rains that affected by progress of works.

(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**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	50	44
Length in Km of urban roads resealed	3	0
Length in Km of urban unpaved roads rehabilitated	3	4
Length in Km of District roads routinely maintained	306	315
Length in Km of District roads periodically maintained	56	25
No. of bridges maintained	8	20
Function Cost (US\$ '000)	1,070,065	642,503
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	108,667	45,129
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	18,425
Cost of Workplan (US\$ '000):	1,178,732	687,633

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Ttamu-Nakaziba 6.8km, commenced on Wabiyinja-Kakindu road 6.7km and pay for culverts on Kakindu-Kibibi, Namutamba Circle and Mwera- Kyalwa. Overall the works done represent 54% budget realisation. Under mechanical section the department was able to repair the two supervision pick ups, repairs to Komatsu Grader. The department has so far realised an 88% over performance in bottlenecks removed because more culverts were installed on road sections, no port holes were sealed because no funds were received for the activity, For the urban road rehabilitation the Department realised 33% more than planned this was attributed to extra length demanded by stakeholders, under routine the department has so far realised an over performance of 2% due to more roads taken up by the district, under construction of bridges the department has so far realised an over performance of 150% this was attributed to more roads being destroyed by the rains.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,033	34,982	66%	13,258	11,391	86%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Transfer of District Unconditional Grant - Wage	30,733	18,482	60%	7,683	5,891	77%
<i>Development Revenues</i>	461,565	461,565	100%	115,391	250,460	217%
Conditional transfer for Rural Water	461,565	461,565	100%	115,391	250,460	217%
Total Revenues	514,598	496,547	96%	128,649	261,851	204%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,033	11,000	21%	13,258	0	0%
Wage	30,733	0	0%	7,683	0	0%
Non Wage	22,300	11,000	49%	5,575	0	0%
<i>Development Expenditure</i>	461,565	402,593	87%	115,391	336,764	292%
Domestic Development	461,565	402,593	87%	115,391	336,764	292%
Donor Development	0	0		0	0	
Total Expenditure	514,598	413,593	80%	128,649	336,764	262%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,982	45%			
<i>Development Balances</i>		58,973	13%			
Domestic Development		58,973	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,954	16%			

During the quarter, the sector received revenue which is 204% of the anticipated revenue hence an increment of 104% because the ministry decided to release all development funds according to the full financial year budget and the early engagement of the service providers, below is the breakdown of the received revenues and how they were spent in the quarter: the sector received 86% as recurrent revenue for the quarter, 100% was received as planned for the quarter as sanitation and hygiene revenue for the sector, 77% of the planned revenue was received as wage and 217% as conditional transfer to the district. And the sector spent the received revenues as follows, 292% of the development revenue was spent on the domestic development and the total expenditure for the sector is 262%

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

Of the received revenue 16% was unspent for some reasons below; due to delayed implementation of some projects by the contractor say the rehabilitation and repair of water points

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	53	38
No. of water points tested for quality	60	55
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	15	15
No. of water points rehabilitated	40	0
% of rural water point sources functional (Shallow Wells)	60	40
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	14	9
No. Of Water User Committee members trained	128	81
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	8
No. of deep boreholes drilled (hand pump, motorised)	9	7
No. of deep boreholes rehabilitated	40	20
Function Cost (US\$ '000)	514,598	413,593
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	514,598	413,593

Below is the physical sector performance 75% mandatory public notice was displayed and submitted to council and works committee with financial information, 75% district water supply and sanitation coordination committee meeting was held, 72% supervision visits of new projects and those under repair, 75% quarterly consultative meetings with the ministry and reports were submitted to the line ministries , 92% water sources were followed and tested for the quality of water for human consumption due to the cooperation among staffs, the quarterly maintenance and repair of the vehicle was done 93%, 75% extension workers meeting was held, villages were triggered and following up is on going under sanitation 92%, 64% water user committees were formed, 63% water user committee members were trained of the planned, lined pit latrine was constructed at Butebi Landing site which is 100%, 78% boreholes were drilled.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	239,198	90,541	38%	59,800	28,818	48%
Conditional Grant to District Natural Res. - Wetlands (8,248	6,186	75%	2,062	2,062	100%
Locally Raised Revenues	4,719	6,070	129%	1,180	320	27%
Multi-Sectoral Transfers to LLGs	78,188	14,016	18%	19,547	750	4%
District Unconditional Grant - Non Wage	22,081	6,100	28%	5,520	3,800	69%
Transfer of District Unconditional Grant - Wage	125,963	58,170	46%	31,491	21,887	70%
<i>Development Revenues</i>	19,283	24,191	125%	321	4,100	1279%
LGMSD (Former LGDP)	18,000	18,091	101%	0	1,000	
Multi-Sectoral Transfers to LLGs	1,283	6,100	476%	321	3,100	967%
Total Revenues	258,481	114,732	44%	60,121	32,918	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,198	90,541	38%	59,802	29,913	50%
Wage	125,963	58,170	46%	31,493	21,887	69%
Non Wage	113,235	32,372	29%	28,309	8,026	28%
<i>Development Expenditure</i>	19,283	24,191	125%	318	4,100	1288%
Domestic Development	19,283	24,191	125%	318	4,100	1288%
Donor Development	0	0		0	0	
Total Expenditure	258,481	114,732	44%	60,121	34,013	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue realised in the quarter was 55% of the budgeted for the quarter, and it was all spent. A short fall of 45% in revenue was due to budget cuts especially on un conditional grant(69%),multisectoral transfers(4%),locally raised revenue(27%) and wage(70%).The 30% shortfall in wage was due to creation of Mityana municipality that took some of the staff whose salary had been budgeted under this department

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

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	8
Number of people (Men and Women) participating in tree planting days	200	200
No. of Agro forestry Demonstrations	6	1
No. of community members trained (Men and Women) in forestry management	30	20
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	8	6
No. of community women and men trained in ENR monitoring	30	20
No. of monitoring and compliance surveys undertaken	12	8
No. of new land disputes settled within FY	12	4
Function Cost (UShs '000)	258,481	114,732
Cost of Workplan (UShs '000):	258,481	114,732

Cumulatively, 100% of the planned area for tree planting has been achieved with 100% community participation because all the required funds were provided in time. However, only 17% of the planned agroforestry demonstrations has been achieved so far due to inadequate funding. 66% of community members have been trained in forestry management in the subcounties of kakindu and Butayunja. 75% of monitoring and compliance inspections have been undertaken in malangala, kakindu & Butayunja. 50% of watershed management committees have been formulated in Busimbi, Maanyi and Sekanyonyi. 75% of the planned wetland area has been restored and 67% monitoring and compliance surveys undertaken in Busimbi, Kakindu, Butayunja, Kikandwa, Kalangaalo, maanyi and Sekanyonyi. Only 33% of land disputes have been settled in Mityana municipal council, Kalangaalo and Sekanyonyi because some community members take time to produce the required documents.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,443	150,936	60%	62,861	44,197	70%
Conditional Grant to Functional Adult Lit	15,027	11,271	75%	3,757	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,807	2,855	75%	952	952	100%
Conditional Grant to Women Youth and Disability Gr	13,707	10,280	75%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	21,462	75%	7,154	7,154	100%
Locally Raised Revenues	2,626	730	28%	657	430	65%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,761	7,778	21%	9,190	0	0%
District Unconditional Grant - Non Wage	3,774	3,200	85%	943	1,400	148%
Transfer of District Unconditional Grant - Wage	143,626	93,360	65%	35,906	27,078	75%
<i>Development Revenues</i>	226,313	108,900	48%	56,578	81,900	145%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	124,813	108,900	87%	31,203	81,900	262%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	477,756	259,836	54%	119,439	126,097	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,443	147,832	59%	62,861	55,974	89%
Wage	143,626	94,670	66%	35,907	27,078	75%
Non Wage	107,817	53,162	49%	26,954	28,896	107%
<i>Development Expenditure</i>	226,313	106,412	47%	56,578	80,882	143%
Domestic Development	126,313	106,412	84%	31,578	80,882	256%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	477,756	254,245	53%	119,439	136,857	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,104	1%			
<i>Development Balances</i>		2,488	1%			
Domestic Development		2,488	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,591	1%			

Much of the total revenue in the Quarter was actually realized as planned. Much of the funds not realized were from Donor funding, other transfers from central Government, Multi sectoral transfers to LLGs and Locally raised revenues. Of the received revenues in the Quarter, more than realised (116) was spent because of unspent balance from last quarter and more revenue realized for some sources for example a one off receipt of 1 Million from an unconditional grant that was meant to celebrate women's day beyond the quarter's ceiling yet for other quarters less was received.

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

Unspent balance has reduced compared to last quarter because of functional interest group' Council structures and by next quarter we hope that all funds will be spent.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	14
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	825
No. of children cases (Juveniles) handled and settled	20	9
No. of Youth councils supported	13	13
No. of women councils supported	13	13
Function Cost (UShs '000)	477,756	254,245
Cost of Workplan (UShs '000):	477,756	254,245

The number of resettled children is less (14) compared to the planned (30). These were the only reported cases. This could be attributed to strengthened structures at LLGs that are handling child issues and continued Community sensitization. The same reasons are advanced about Juvenile cases that are 9 compared to the planned 20.

The number of FAL learners is higher (825) compared to the planned (600) because of more community awareness and mobilization by Community Development Workers and FAL Instructors.

The rest of the indicators were achieved as planned.

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,975	63,076	58%	27,094	18,765	69%
Conditional Grant to PAF monitoring	6,371	4,028	63%	1,593	1,418	89%
Locally Raised Revenues	10,089	4,155	41%	2,522	0	0%
Multi-Sectoral Transfers to LLGs	47,370	14,075	30%	11,843	8,812	74%
District Unconditional Grant - Non Wage	10,000	15,210	152%	2,600	0	0%
Transfer of District Unconditional Grant - Wage	34,145	25,608	75%	8,536	8,536	100%
<i>Development Revenues</i>	48,714	26,891	55%	13,978	14,095	101%
Donor Funding	4,800	0	0%	1,200	0	0%
LGMSD (Former LGDP)	21,591	20,900	97%	7,197	8,900	124%
Locally Raised Revenues	10,088	0	0%	2,522	0	0%
Multi-Sectoral Transfers to LLGs	6,512	4,731	73%	1,628	3,935	242%
District Unconditional Grant - Non Wage	5,723	1,260	22%	1,431	1,260	88%
Total Revenues	156,688	89,967	57%	41,071	32,860	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,975	63,076	58%	26,994	18,765	70%
Wage	34,145	25,608	75%	8,536	8,536	100%
Non Wage	73,830	37,467	51%	18,458	10,229	55%
<i>Development Expenditure</i>	48,714	19,991	41%	14,078	7,195	51%
Domestic Development	43,914	19,991	46%	12,878	7,195	56%
Donor Development	4,800	0	0%	1,200	0	0%
Total Expenditure	156,688	83,066	53%	41,071	25,960	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,900	14%			
Domestic Development		6,900	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,900	4%			

Only 57% instead of the expected 75% of the unit's budget had been realised by the end of third quarter. Further more out of the planned quarterly outturn, only 80% was realised on account of prioritisation for payment of out standing debts that saw the unit getting less of its quarterly projections from Unconditional grant non wage and Local revenue. Some sources however are noted to have performed well eg LGMSDP owing to the fact that all that was remaining of the grant had been transferred. By close of the quarter 4% remained unspent owing to an adjustment to procure an LCD projector instead of the back up devices.

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

By close of the quarter 4% remained unspent owing to an adjustment to procure an LCD projector instead of the back up devices.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	3	9
<i>Function Cost (UShs '000)</i>	156,688	83,066
Cost of Workplan (UShs '000):	156,688	83,066

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,510	43,967	50%	21,877	15,339	70%
Conditional Grant to PAF monitoring	6,000	3,983	66%	1,500	1,403	94%
Locally Raised Revenues	19,195	985	5%	4,799	290	6%
Multi-Sectoral Transfers to LLGs	17,402	0	0%	4,351	0	0%
District Unconditional Grant - Non Wage	7,430	8,769	118%	1,858	3,569	192%
Transfer of District Unconditional Grant - Wage	37,483	30,230	81%	9,371	10,077	108%
Total Revenues	87,510	43,967	50%	21,877	15,339	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,510	43,756	50%	21,877	15,339	70%
Wage	37,483	30,230	81%	9,371	10,077	108%
Non Wage	50,027	13,525	27%	12,507	5,262	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	87,510	43,756	50%	21,877	15,339	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		212	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		212	0%			

,The department realised 70% of its planned revenues and was able conduct 2 internal audit exercises due inadequate funding due poor local revenue collections

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	31/07/2015	30/04/2016
Function Cost (UShs '000)	87,510	43,756
Cost of Workplan (UShs '000):	87,510	43,756

,The department was conducted 3rd quarter internal audit and produced 2 reports for departments at the district and 3rd quarter internal audit report for 12 lower local governments. However the scope was limited due inadequate funding to the department to extend its scope to secondary schools and health units in Lower Local governments.

Vote: 568 Mityana District

2015/16 Quarter 3

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	monitoring reports made funfions facilitated burrial cases attended ULGA unnaul subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend	4 monitoring reports made 2 funfions facilitated (Independence day and NRM day) 4 burrial cases attended ULGA unnaul subscription paid 3 monthly payments for electricity and water bills. Security meetings held officers facilitated to attend w
<i>Pension and Gratuity for Local Governments</i>		12,118
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		131,088
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		512
<i>Subscriptions</i>		2,198
<i>Telecommunications</i>		0
<i>Electricity</i>		1,500
<i>Water</i>		0
<i>Travel inland</i>		19,709
<i>Maintenance – Other</i>		160
<i>Tax Account</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	71,806	168,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,806	168,915
Output: Human Resource Management Services		

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	52 staff performance appraised (health workers and head teachers) 72 staff counselled 3 monthly pay change forms submitted staff duty leave schedule processed.
<i>General Staff Salaries</i>		139,666
<i>Computer supplies and Information Technology (IT)</i>		1,160
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		3,185
<i>Travel inland</i>		270
<i>Wage Rec't:</i>	78,310	139,666
<i>Non Wage Rec't:</i>	5,225	7,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,535	146,781

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (staff member trained in project planning and management staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - 1 staff Member for IT/Computer Science diploma)	2 (staff member (senior accounts assistant) trained in project planning and management staff member (Head of department natural resources) trained in public administration and management)
Availability and implementation of LG capacity building policy and plan	yes (N/A)	YES (Implementation of capacity building plan and policy)
Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff mentored	Employees counselled as need arises Capacity building plan processed. LLG staff mentored
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		841
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,700	7,841
<i>Donor Dev't:</i>		

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	8,700	7,841
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	20 (monitoring reports on government programmes and policies.)	20 (4 monitoring reports on government programmes and policies.)
Non Standard Outputs:	3 PAF monitoring reports made	3 PAF monitoring reports made
	office rent for town boards paid	office rent for town boards paid
	2town boards facilitated to operate.	
	Monitoring and supervision reports in place under SDS activities	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Office Support services		
Non Standard Outputs:	1 Officers facilitated to travel abroad	2 Officers facilitated to travel abroad (D-CAO, CHAIR PERSON)
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,200	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (monthly vehicle servicing done daily lavatory cleaning done quarterly copmuter maintenance done)	4 (3 monthly servicingof CAO's vehicle done daily lavatory cleaning done)
No. of monitoring reports generated	0 (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.
<i>Maintenance - Vehicles</i>		1,777
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,666	1,777
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,666	1,777
Output: Records Management Services		
Non Standard Outputs:	dispatch and collection of correspondences	dispatch and collection of correspondences
<i>Postage and Courier</i>		0
<i>Travel inland</i>		645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	645
Output: Information collection and management		
Non Standard Outputs:	weekly radio talk show Quarterly PAF magazine Quarterly Barazas	Quarterly PAF facilitation for information officer paid with reports generated
<i>Travel inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	970
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Continue with roofing plastering and shuttering district headquarters at Kuniya)	0 (N/A)
No. of existing administrative buildings rehabilitated	00 (Continue with roofing plastering and shuttering district headquarters at Kuniya)	1 (Continue with plastering and shuttering district headquarters at Kuniya)
No. of solar panels purchased and installed	0 (Continue with roofing plastering and shuttering district headquarters at Kuniya)	0 (N/A)
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kuniya	Continue with plastering and shuttering district headquarters at Kuniya
<i>Non Residential buildings (Depreciation)</i>		35,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,349	35,807
<i>Donor Dev't:</i>		0
Total	71,349	35,807

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 4 honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	15 piggery units of 2 gilts and 1 boar. 68 fresian cross heifers procured and distributed to beneficiaries 153 sheep rearing units of 2 ewes and 1 ram procured and distributed to beneficiaries
<i>Cultivated Assets</i>		49,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,442	49,752
<i>Donor Dev't:</i>		0
Total	95,442	49,752

Additional information required by the sector on quarterly Performance

Weekly management meetings have been held between CAO and the heads of Department. A clean staff payroll has been maintained, and staff welfare improved.

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

Date for submitting the Annual Performance Report	(N/A)	30/7/2015 (N/A)
Non Standard Outputs:	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr
<i>General Staff Salaries</i>		42,481
<i>Allowances</i>		12,473
<i>Computer supplies and Information Technology (IT)</i>		1,700
<i>Welfare and Entertainment</i>		4,159
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Bank Charges and other Bank related costs</i>		370
<i>Subscriptions</i>		300
<i>Travel inland</i>		4,022
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		100

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Transfers to Government Institutions</i>		2,070
<i>Wage Rec't:</i>	48,023	42,481
<i>Non Wage Rec't:</i>	14,604	27,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,627	70,425
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	40000000 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	237484753 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)
Value of LG service tax collection	10000000 (collection of LST at SubCounty Level from Institutions)	548750 (collection of LST at SubCounty Level from Institutions)
Value of Hotel Tax Collected	5000000 (mityana town Council)	5045000 (Mityana Municipal council)
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports
<i>Subscriptions</i>		0
<i>Travel inland</i>		3,887
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,385	3,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,385	3,887
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	28/5/2015 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	10/4/2015 (N/A)
Non Standard Outputs:	Sectoral Reports budgets & Workplans presented to sectoral Committees, Minutes of Sectoral Committees	Sectoral Reports budgets & Workplans presented to sectoral Committees, Minutes of Sectoral Committees
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	320
Output: LG Expenditure management Services		

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monthly Reports, Quarterly financial Statements, Paid Departmental Vouchers and Files	File management of monthly paid up vouchers. Stores management
<i>Printing, Stationery, Photocopying and Binding</i>		445
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,862	4,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,862	4,115

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(n/a)	30/8/2015 (Submission of annual LG Final Accounts to Auditor General)
Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	posting and reconciling of boks of accounts.Prepration of quarterly and mnth reports
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	855

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Holding 1 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 at rate of 250,000 per councillor	Held 1 full Council meeting at the District Headquarters and paid fuel for clerk to council, salaries for political leaders paid, coordinated the operation costs for council activities. Paid honoria for 19 district Councillors at rate of 250,000
	Payme	P
<i>General Staff Salaries</i>		3,661
<i>Allowances</i>		29,873
<i>Pension for General Civil Service</i>		384,236
<i>Pension for Teachers</i>		88,225
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		2,371
<i>Bank Charges and other Bank related costs</i>		800
<i>Telecommunications</i>		50
<i>Travel inland</i>		4,263
<i>Wage Rec't:</i>	3,670	3,661
<i>Non Wage Rec't:</i>	526,635	510,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,305	514,449

Output: LG procurement management services

Non Standard Outputs:	Itender notices and 2 Contracts committee meetings to be held.	3 Contracts committee meetings held, 2 bids openings held and 2 bid evaluation meeting held.
	1 bids openings held. And 1 bid evaluation meetings held.	
<i>General Staff Salaries</i>		4,810
<i>Allowances</i>		2,492
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		138
<i>Wage Rec't:</i>	4,761	4,810
<i>Non Wage Rec't:</i>	3,483	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,244	7,440

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published for FY 2015 -2016	Minute extracts produced, 3 meetings held , 1 national adverts published and 1 internal Advert made
<i>General Staff Salaries</i>		9,481
<i>Allowances</i>		6,776
<i>Advertising and Public Relations</i>		1,410
<i>Computer supplies and Information Technology (IT)</i>		1,600
<i>Welfare and Entertainment</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,020
<i>Wage Rec't:</i>	11,376	9,481
<i>Non Wage Rec't:</i>	10,804	12,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,180	22,190

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	2 (one office printer procured, application for compensation rates compiled, registration, renewal of lease done.)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	1 (1 District Land Board meeting held at the Lands Office.)
Non Standard Outputs:	12 Area land Committee facilitated and DLB activities coordinated	Committees were not facilitated
<i>Allowances</i>		2,750
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel inland</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	3,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,205	3,055

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2014-15 and responsible Officers queried at the District Headquarters.)	1 (2 Auditor General's reports Discussed for the year ended 30- June -2015)
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Vote: 568 Mityana District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	1 (Two quarterly DPAC reports Discussed in Council and recommendations implemented)
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled for FY 2014-15.	3 DPAC meetings Held at the District Headquarters
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Telecommunications</i>		60
<i>Travel inland</i>		444
<i>Allowances</i>		2,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,984

Output: LG Political and executive oversight

Non Standard Outputs:	Government Programs supervised and monitored District wide on a quarterly basis	supervised and monitored Government Programs District wide on a quarterly basis
	Office imprest for 3months Provided at the District Headquarters.	provided Monthly Fuel to DEC and goods and services supplied at the District Headquarters.
	Monthly for 3 monthFuel provided to DEC and goods and services supplied at the District Headquarters.	
<i>General Staff Salaries</i>		28,948
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		493
<i>Travel inland</i>		18,310
<i>Maintenance - Vehicles</i>		4,256
<i>Donations</i>		0
<i>Wage Rec't:</i>	37,632	28,948
<i>Non Wage Rec't:</i>	18,068	23,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,700	52,007

Output: Standing Committees Services

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Two sets Standing committee meetings to be Held at the District Headquarters.	2 Sectral Meetings held and goods and services
	Goods and services supplied at the District Headquarters.	
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	
<i>Allowances</i>		4,976
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,619	5,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,619	5,726

Additional information required by the sector on quarterly Performance

We request for additional funding under the sectors of Local Government Procurement management services, Local Government land management services and Local Government Financial accountability for these crucial sectors to be independent in the course of d

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

Non Standard Outputs:	Paid salaries for 7 Production staff. Coordinated Production Office activities like conducting meetings, communication, support supervision of production activities and quality assurance of Agric. Supplies.	Paid salaries for 18 Production staff. Coordinated Production Office activities Inamely; conducting 1 Departmental meetings, communication to regulatory Authorities like NARO, MAAIF and NAADS Secretariat done. Five Support supervisions of production activ
<i>General Staff Salaries</i>		60,529
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Bank Charges and other Bank related costs</i>		286
<i>Travel inland</i>		6,364
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	81,079	60,529

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	10,637	7,880
<i>Domestic Dev't:</i>	730	0
<i>Donor Dev't:</i>		
Total	92,446	68,409

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	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	Twelve 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 under Op
<i>Travel inland</i>		1,729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,729
<i>Domestic Dev't:</i>	1,542	
<i>Donor Dev't:</i>		
Total	2,542	1,729

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1200 (800 cattle 300 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	950 (700 cattle 180 goats, 70 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)
No. of livestock vaccinated	11500 (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)	11800 (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)
No. of livestock by type undertaken in the slaughter slabs	1800 (Cattle slaughtered 1300, goats 400, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)	1950 (Cattle slaughtered 1400, goats 440, sheep 110 in Mityana T.C , Kikonge and Busunju slaughter slabs)
Non Standard Outputs:	10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, one Reg	10 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 2 Liaison visits to regulatory centres in Kampala and Entebbe done, Support
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	110

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	2,750	1,000
<i>Donor Dev't:</i>		
Total	3,500	1,110

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)
No. of fish ponds stocked	16 (All renovated fish ponds to be stocked with fish.)	11 (Eleven (11) fish ponds have been stocked with tilapia and catfish in Mbaliga, Butega, Kireku, Ttamu, Kyandaalo and Bbulabakulu)
Quantity of fish harvested	18000 (First harvest shall be done in this quarter)	10000 (Only one farmer harvested tilapia at Namamonde LCI in Central Division of Mityana Municipality and managed to harvest 10,000Kg of fish)
Non Standard Outputs:	Five fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on	5 inspection visits conducted on selected landing sites on lake Wamala (Katiko, Gombe, Butebi, Nkonya and Bukanaga); Sensitization of fishers and their spouses at Katiko, Butaami and Gombe fishing villages done; Nomination of five members of interim lan
<i>Travel inland</i>		2,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	2,250	2,291
<i>Donor Dev't:</i>		
Total	3,000	2,291

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (Nil)
Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)
Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Vermin surveillance visits done Butayunja, Kakindu and Busimbi.
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (Nil)
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Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Surveillance Report

Provided on farm advice to beekeepers in Mbaliga, Butega and Minana in Mityana Municipality.
There was selection and submission of farmers to protect the honey bee by making bee parks, a new project under MAAIF-Entebbe.

Travel inland		100
Wage Rec't:		
Non Wage Rec't:	500	100
Domestic Dev't:		
Donor Dev't:		
Total	500	100

Output: Support to DATICs

Non Standard Outputs:

Managed 1.75 acre of tissue culture ba2ana garden at DATIC,
Planted 1.5acres of banana plantation at DATIC
Weed and pest control of existing crop enterprise, coffee and orchad at DATIC,
renovation of the fruit-tree nursery bed at DATIC. Beautification o

Managed 1.75 acre of tissue culture banana garden at DATIC,
Weed and pest control of existing crop enterprise. Maintened regulary the ten acres of DATIC compound by slashing and weeding around the 11 Office buildings.

Contract Staff Salaries (Incl. Casuals, Temporary)		564
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:	2,050	564
Domestic Dev't:		
Donor Dev't:		
Total	2,050	564

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

Non Standard Outputs:

Funds put aside for the construction of a Production office block at Kkunywa

Construction of the Production Office Block Sub structure has started .

Non Residential buildings (Depreciation)		2,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	2,600
Donor Dev't:		0
Total	4,500	2,600

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	2 (Radio Talk shows Conducted at Mboona and sun FM in Mityana Town council)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	(Nil)	0 (Nil)
No of businesses inspected for compliance to the law	(Nil)	0 (Nil)
No of businesses issued with trade licenses	(Nil)	0 (Nil)
Non Standard Outputs:	1	Nil
<i>Travel inland</i>		100
<i>Wage Rec't:</i>	2,972	0
<i>Non Wage Rec't:</i>	675	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,647	100

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	6 (6 Cooperative groups of Bulera, Butayunja, Kalangalo, Ssekanyonyi, Malangala, Maanyi and Banda Mobilised for registration.)
No. of cooperatives assisted in registration	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	1 (Cooperative group in Mityana Town Council assisted in Registration)
No of cooperative groups supervised	12 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)	4 (4 Cooperative groups supervised in Busimbi, Kalangaalo, Bulera and Ssekanyonyi)
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	3 SACCOS of Bulera, Mityana Town Council and Kikandwa were inspected and audited.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Additional information required by the sector on quarterly Performance

Under the Fisheries Sector, there have been no regulatory measures on the catch and trade of immature fish due to a presidential directive for the last six months. We are afraid this may greatly affect the fisheries stocks of lake Wamala in addition to cr

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission	480 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on EI
<i>General Staff Salaries</i>		1,041,419
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		260
<i>Computer supplies and Information Technology (IT)</i>		3,180
<i>Welfare and Entertainment</i>		25,920
<i>Printing, Stationery, Photocopying and Binding</i>		11,726
<i>Bank Charges and other Bank related costs</i>		1,255
<i>Information and communications technology (ICT)</i>		2,000
<i>Travel inland</i>		222,393
<i>Maintenance - Vehicles</i>		4,795
<i>Wage Rec't:</i>	991,252	1,041,419
<i>Non Wage Rec't:</i>	13,839	24,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,300	247,244
Total	1,036,391	1,312,948

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done	One quarterly sanitation and hygiene inspection was done, quarterly CBDOT supervision and active search on AFP, Measles and NNT were done.
<i>Cleaning and Sanitation</i>		210
<i>Travel inland</i>		3,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,055	3,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,055	3,516

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	12469 (Mityana Hospital)	11478 (Mityana Hospital)
No. and proportion of deliveries in the District/General hospitals	1309 (Mityana Hospital)	1596 (Mityana Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3605 (Mityana Hospital)	3817 (Mityana Hospital)
Non Standard Outputs:	1 Quarterly report on new ART patients enrolled and report on DPT3 administered.	New ART patients 126, and DPT3 11478 administered.
<i>Transfers to other govt. units (Current)</i>		36,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,858	36,859
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,858	36,859

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1418 (3 monthly HMIS reports from Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniiic HC II,Bbanda HC II)	1812 (3 monthly HMIS reports from Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniiic HC II,Bbanda HC II)
Number of outpatients that visited the NGO Basic health facilities	1461 (3 monthly HMIS reports from Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniiic HC II,Bbanda HC II)	17273 (3 monthly HMIS reports from Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniiic HC II,Bbanda HC II)

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	469 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	441 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1457 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	1301 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiynda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)
Non Standard Outputs:	3 montly Reports of new patients put on Anti Retroviral Treatment.	New ART were 1300 DPT3 administered was 136
<i>Conditional transfers for NGO Hospitals</i>		35,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,079	35,079
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,079	35,079

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

No. of children immunized with Pentavalent vaccine	2210 (District wide)	2000 (District wide)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	24 (District wide)

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	65657 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, 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.)	69249 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
%age of approved posts filled with qualified health workers	65 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	68 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No.of trained health related training sessions held.	1 (1 quarterly report on training sessions held)	1 (1 quarterly report on training sessions held)
Number of inpatients that visited the Govt. health facilities.	1375 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1216 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of trained health workers in health centers	70 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	50 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the Govt. health facilities

1164 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

705 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Non Standard Outputs:

3 monthly reports on new ART patients enrolled.

New ART Patients were 386

Transfers to other govt. units (Current)

48,072

Wage Rec't:

0

Non Wage Rec't:

32,121

48,072

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

32,121

48,072

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

No of OPD and other wards rehabilitated

0

0 (Monitoring and supervision of the rehabilitation progress.)

No of OPD and other wards constructed

0

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

848

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,950

848

Donor Dev't:

0

Total

4,950

848

Additional information required by the sector on quarterly Performance

Some health facilities missed funding for quarters 1 and 2, Lack staff uniforms, Innadequate staff acomodation, lack of transport for field activities, innadequate medicine and supplies and innadequate PHC funding both Reccurent and Development all of whi

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1329 (1329 primary school teachers paid salary in the 151 schools)	1299 (1299 primary school teachers paid in 151 schools paid)
No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres.)	1309 (Salaries of 1309 primary teachers in 151 UPE schools and 5 COPE Centres paid)
Non Standard Outputs:	Vacant posts filled and unconfirmed teachers confirmed in all the primary schools in the district.	n/a
<i>General Staff Salaries</i>		1,919,355
<i>Wage Rec't:</i>	1,927,810	1,919,355
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,927,810	1,919,355
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	0 (NA)	0 (n/a)
Non Standard Outputs:	Form X and students identity cards supplied to 8000 primary seven candidates in the district	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		8,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,353	8,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,353	8,327
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	575 (172 primary seven schools in the district)	659 (659 pupils in 174 schools both government and private schools)
No. of student drop-outs	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council.)	7963 (7963 primary seven candidates registered in government and private primary schools in the ten subcounties, one municipal Council and one town council)
Non Standard Outputs:	Two community mobilisation meetings held	n/a
<i>Transfers to other govt. units (Current)</i>		177,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,754	177,738
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,754	177,738

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)
No. of classrooms constructed in UPE	1 (A two classroom block with 36 three seater desks constructed at Jungwe primary schools in Bulera subcount)	6 (A six classroom blocks with 108 three seater desks constructed at Jungwe Gema, and Buyaga primary schools)
Non Standard Outputs:	Construction projects monitored and supervised.	N/A
<i>Non Residential buildings (Depreciation)</i>		93,199
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,293	93,199
<i>Donor Dev't:</i>		0
Total	29,293	93,199
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	0 (N/A)
No. of latrine stances constructed	5 (payment of last installment depending on compliance of the works to set standards)	1 (partial payment for 5 stance latrine at Naama c/u)
Non Standard Outputs:	Payment of retention for construction of a five stance latrine at Kiyoganyi C/U and Kitotolo primary school; commissioning of the latrine	N/A
<i>Non Residential buildings (Depreciation)</i>		29,050
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,824	31,050
<i>Donor Dev't:</i>		0
Total	2,824	31,050
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	268 (eaching staff in the 12 government secondary schools paid salary)
No. of students passing O level	2830 (All the O level schools in the district.)	1530 (1530 Students in All the O level schools in the district.)
No. of students sitting O level	2830 ()	2830 (2830 students in senior four in the district)
Non Standard Outputs:	NA	N/A

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		576,495
<i>Wage Rec't:</i>	558,606	576,495
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558,606	576,495
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	9144 (All the 23 USE schools in the district.)	10971 (10971 in All the 23 USE schools in the district.)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units (Current)</i>		501,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	501,406	501,406
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	501,406	501,406
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)
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)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		91,112
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	87,812	91,112
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,812	91,112
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Teaching , feeding and accomodation needs met in Busubizzi core PTC	N/A
<i>Transfers to other govt. units (Current)</i>		136,854

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	111,005	136,854
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	111,005	136,854

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.	Payment of bank charges for the quarter
General Staff Salaries		16,068
Bank Charges and other Bank related costs		233
Subscriptions		0
Travel inland		540
Wage Rec't:	17,872	16,068
Non Wage Rec't:	2,700	773
Domestic Dev't:		
Donor Dev't:		
Total	20,572	16,841

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	8 (USE and Non USE Schools in the district)
No. of tertiary institutions inspected in quarter	3 (in the district Namutamba PTC, Busubizi Core PTC, Agrovot, Victoria inspe)	1 (Namutamba PTC)
No. of primary schools inspected in quarter	156 (156 UPE schools in the district inspected and monitored.)	109 (109 government aided in the district)
No. of inspection reports provided to Council	1 (one inspection report provided to council)	1 (one inspection report provided to council)
Non Standard Outputs:	teachers counselled, rewards and sanctions given to teachers, teachers performance appraised	teachers performance appraised
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		789
Bank Charges and other Bank related costs		0
Travel inland		10,708
Maintenance - Vehicles		450

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,253	11,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,253	11,947

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

Non Standard Outputs:	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter three	payment of salaries to works department staffs these are 11 staff members for quarter three FY2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter three
<i>General Staff Salaries</i>		14,354
<i>Cleaning and Sanitation</i>		345
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		143
<i>Travel abroad</i>		559
<i>Information and communications technology (ICT)</i>		345
<i>Electricity</i>		0
<i>Wage Rec't:</i>	16,342	14,354
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,975	1,392
<i>Donor Dev't:</i>		
Total	22,317	15,746

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

No of bottle necks removed from CARs	12 (community access roads in the sub counties 12km will be worked on in the quarter.)	0 (All funds disbursed to respective sub counties in Q2, 11 in number and they are banda, Bulera, Busimbi, Butayunja, kakindu, Kalangalo, Kikandwa, Maanyi, Malangala, Namungo, and ssekanyonyi. Works were carried out on the planned road sections)
Non Standard Outputs:	payment of allowances and fuel for the field officers working in the field.	Sub counties paid for investment costs for formulation of BOQs and supervision costs to staff under works department

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,201	0
<i>Donor Dev't:</i>	0	0
Total	18,201	0
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	800 (re sealing of road section by patching of damaged sections on station road 100m, mukwenda 200m, thaban road 500m)	0 (Funds received could not allow for this activity)
Non Standard Outputs:	payment of allowances to staffs working on force account activities and fuel for activities.	n/a
<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,000	0
<i>Donor Dev't:</i>		0
Total	24,000	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	1 (Rehabilitation of Ddanya - Kasimbi 1km, Yekosofati Kasajja road 0m, Kigenge road 0km and market square/mosque roads 0km.)	2 (Mechanised routine maintenace of Bakunga-Musajja Talemwa road 1.2km and Kinyakali road 600m)
Non Standard Outputs:	payment of allowances to councillors while monitoring,allowances to technical staff.and fuel to field staff.	Allowances for staff that carried out mechanised routine maintenace on selected roads in quarter
<i>Transfers to other govt. units (Capital)</i>		28,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,802	28,064
<i>Donor Dev't:</i>		0
Total	22,802	28,064
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	10 (10 Km of periodic road maintainance on the following road sections -Nakwaya -Kabulamuliro 12km, Kyamusisi - Matte 8km,Ndibulungi - Nakaseeta 10km,kakindu - kibibi 8km)	7 (Periodic Maitenance of Ttamu-Wabiyinja-Nakaziba 6.8km, and purchahsed culverts for Kakindu-Kibibi)
Length in Km of District roads routinely maintained	75 (75 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month.)	22 (Purchased and installed culverts on Mwera-kyalwa and Namutamba Circle road)

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	2 (25 culvert paieces purchasd for emergencies on district feeder road network and swampy areas)	20 (Carried out maintenance works on Matte swamp and Fululu swamp by purchasing 14 pcs of 900 mm culvertsa nd 6 pcs of 600mm culverts)
Non Standard Outputs:	payment of staff allowances, travel allowances and fuel for the activities.	Paid for allowance for staff that carried out emergency works on Fululu and Matte swamp
<i>Conditional transfers for feeder roads maintenance workshops</i>		51,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,818	51,478
<i>Donor Dev't:</i>		0
Total	100,818	51,478

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

Non Standard Outputs:	,repair of new grader,	Repaired and serviced district grader, Minor repairs to Tipper truck (Mitsubishi), and serviced pick up LG003-079. The above activities were funded partly by locally raised revenues and Mechanical imprest from URF
<i>Maintenance - Vehicles</i>		8,076
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,090
<i>Domestic Dev't:</i>	27,040	8,076
<i>Donor Dev't:</i>		
Total	27,040	10,166

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

Non Standard Outputs:	- quarterly reports submitted to ministry of water and finance . - quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 3rd quarter. - 3rd quarterly service and rep	- quarterly reports submitted to ministry of water and finance . - quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 3rd quarter. - 3rd quarterly service and rep
<i>Travel inland</i>		3,438
<i>Maintenance - Vehicles</i>		305

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Maintenance – Other		0
Printing, Stationery, Photocopying and Binding		828
Bank Charges and other Bank related costs		188
Electricity		200
Other Utilities- (fuel, gas, firewood, charcoal)		300
Wage Rec't:	7,683	
Non Wage Rec't:		
Domestic Dev't:	8,556	5,258
Donor Dev't:		
Total	16,239	5,258

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)	1 (Quarterly accountability reports displayed and forwarded to council and sectoral committees)
No. of sources tested for water quality	0 (N/A)	15 (for all new water sources were surveyed and tested for quality assurance in the sub-counties of Maanyi Bbanda, Ssekanyonyi, Kakindu, Kikandwa, Kalangalo and Bulera)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District Water and sanitation coordination meeting to be at works office)	1 (Quarterly District Water supply and sanitation coordination meeting was held at works office)
No. of water points tested for quality	20 (District wide In all the 11- subcounties)	20 (20 water sources were all surveyed and tested for quality assurance before human consumption in the following sub-counties Bbanda, Namungo, Ssekanyonyi, Maanyi, Butayunja, Malangala, Busimbi, Kikandwa, Kalangalo, Bulera and kakindu)
No. of supervision visits during and after construction	10 (district wide for all new projects)	10 (district wide for all new projects and all projects under repair and rehabilitation)
Non Standard Outputs:	n/a	N/A
Travel inland		8,533
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,556	8,533
Donor Dev't:		
Total	8,556	8,533

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	2 (advocacy activities were done in the two counties that is Mityana and Busujju county)
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Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (n/a)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	2 (World water day was celebrated in Maanyi and the sanitation week district wide)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		3,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,948
<i>Travel inland</i>		1,731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		7,179
<i>Donor Dev't:</i>		
Total	0	7,179
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	- Follow up Reports, - Report on more triggered villages, - minutes for micro-planning	- Follow up Reports, - Report on more triggered villages, - minutes for micro-planning
<i>Travel inland</i>		5,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		5,140
<i>Donor Dev't:</i>		
Total	5,500	5,140
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	n/a	Phase I of construction of the office block for water sector at Kunywa was constructed upto roofing level
<i>Non Residential buildings (Depreciation)</i>		71,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	71,976

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	0	71,976
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (A five stance lined latrine was constructed at Butebi landing site)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,225
<i>Donor Dev't:</i>		0
Total	0	3,225
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C)	8 (kayunga in Bulera, Mawundwe west in Malangala, Kyabobo in Bbanda, Kayanja in kalangalo, Nakabazi in Namungo, Bulerejje, Masiriba and Nakaseeta in Kikandwa sub-county)
Non Standard Outputs:	Superviision reports, completion certificates.	Superviision reports, completion certificates.
<i>Other Structures</i>		26,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,000	26,550
<i>Donor Dev't:</i>		0
Total	17,000	26,550
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Kabagolo B in Malangala S/C, Ttumbu in Kakindu S/c, Ngonza in Bulera S/c.)	5 (kawala in Ssekanyonyi, Kivunana in bulera, luwunga in Kikandwa, Kabagolo in Malangala, Nsabwa in Butayunja, Kimuli in Maanyi, Nakwangu in Namungo)
No. of deep boreholes rehabilitated	20 (District wide)	20 (District Wide)
Non Standard Outputs:	Supervision reports, completion certificates	Supervision reports, completion certificates
<i>Other Structures</i>		208,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	81,279	208,903
<i>Donor Dev't:</i>		0
Total	81,279	208,903

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 LLGs of Kalangalo, Bulera and Mityana town council given technical support in ENR issues, 2 reams of paper procured 3 monthly utility bills paid Salaries and wages paid to all staff for 3months 2 liaison visits made to line ministries and agencies,1	Bank charges were cleared,departmental activities were coordinated and monitored.All staff were also paid
<i>Electricity</i>		0
<i>General Staff Salaries</i>		21,887
<i>Travel inland</i>		2,719
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		75
<i>Wage Rec't:</i>	31,493	21,887
<i>Non Wage Rec't:</i>	4,106	2,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,599	24,681

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 0	0 (n/a)
Number of people (Men and Women) participating in tree planting days	0	0 (n/a)
Non Standard Outputs:		Tree farmers were given technical guidance on maintaining the woodlots that were established
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		700
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>		
Total	0	1,700

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

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	1 (1 agroforestry demonstration established in Namungo)	0 (n/a)
No. of community members trained (Men and Women) in forestry management	5 (Namungo)	20 (Butayunja,Kakindu)
Non Standard Outputs:		n/a
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	334	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	334	300
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Malangala,Kakindu,Butayunja)	3 (Malangala,Kakindu,Butayunja)
Non Standard Outputs:	1,000,000shs collected as revenue from forest fees	3,505,000 was collected as revenue fro forstry fees
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	320
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Sekanyonyi)	2 (Sekanyonyi and Busimbi)
Non Standard Outputs:	nil	n/a
<i>Travel inland</i>		1,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	1,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	1,046
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Namungo)	0 (n/a)
Area (Ha) of Wetlands demarcated and restored	2 (Namungo)	2 (Namungo)
Non Standard Outputs:	nil	n/a

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		1,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	1,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	1,016
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Namungo s/c)	20 (Busimbi)
Non Standard Outputs:	nil	n/a
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	150
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Busimbi,Kakindu,Butayunja)	8 (Busimbi,Kakindu,Butayunja)
Non Standard Outputs:		n/a
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	950
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Mityana town council)	4 (Mityana municipality,Kalangaalo and sekanyonyi)
Non Standard Outputs:	2,000,000 shs collected as revenue from land transactions	9,615,000ugx was collected as revenue from land transactions
<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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 CBSD Staff paid (DCDO, SCDO, SLO, SPWO, Secretary, Office attendant and 11CDO) 3 reams of printing papers Paid for Office Travels, held one department staff meeting, Repaired and serviced computer equipments, office imprest, Bank charges	
<i>General Staff Salaries</i>			27,078
<i>Computer supplies and Information Technology (IT)</i>			275
<i>Welfare and Entertainment</i>			100
<i>Printing, Stationery, Photocopying and Binding</i>			257
<i>Bank Charges and other Bank related costs</i>			93
<i>Travel inland</i>			909
<i>Wage Rec't:</i>	35,907		27,078
<i>Non Wage Rec't:</i>	1,370		1,633
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	37,277		28,711

Output: Probation and Welfare Support

No. of children settled	8 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	5 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	
Non Standard Outputs:	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. 1 Support supervision	10 reported cases for children in need of alternative care handled. 4 reported cases for juveniles handled. 10 reported cases of family disputes mediated. 1 Support supervision report on OVC activities from Lower Local Governments prepared under District	
<i>Travel inland</i>			113
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	134		113
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	25,000		

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	25,134	113
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done 5 CDD groups supported with empowerment projects	14 CDD groups supported with empowerment projects. operational costs for daily activities paid
<i>Medical and Agricultural supplies</i>		38,600
<i>Travel inland</i>		2,382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	0
<i>Domestic Dev't:</i>	20,060	40,982
<i>Donor Dev't:</i>		
Total	20,203	40,982
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)	825 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. Funds transferred for 150 FAL centers at all LLGs FAL materials purchased and distributed. Support supervision and monitoring FAL centers done. Conducting Publicity of FAL program quarterly done O & M of	Facilitated 12 CDOs to pick FAL data and Exams. Conducted programme support supervision and supported travels. Trained 28 FAL instructors for Maanyi, Butayunja and Kakindu.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		3,607
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	3,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,757	3,607
Output: Support to Youth Councils		
No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Office Operational costs for District youth council supported	One District Youth Executive Committee meeting held. Practical skills enhancement training and support 12 youths to start local poultry farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth L
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel inland</i>		3,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	3,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,359	3,460
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District PWD Council meeting held. PWD Council co-ordination and operations supported. 3 PWD groups supported to start deve't projects.	1 District PWD Council meeting held. PWD Council co-ordination and operations supported. 6 PWD groups supported to start deve't projects from Butayunja, Kalangalo, Bbanda, Kikandwa, Ssekanyonyi and Bulera S/Cs. Deflected funds to support 10 LLG Council
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		60
<i>Agricultural Supplies</i>		13,100
<i>Travel inland</i>		2,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	15,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	15,459
Output: Work based inspections		
Non Standard Outputs:	3 formal workplaces inspected. All reported cases of labour dispute handled	2 reported cases of labour dispute handled.
<i>Travel inland</i>		0

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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*Wage Rec't:**Non Wage Rec't:* 143 0*Domestic Dev't:**Donor Dev't:***Total** 143 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)
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Non Standard Outputs:	1 District women Executive Committee meeting held. Support women leaders to attend women's day National celebrations. Office Operational costs supported.	1 District women Executive Committee meeting held. Supported women leaders to attend National women's day celebrations. Deflected funds to support LLG Women Councils. Held on women advocacy forum meeting. Trained women Lders for Malangala & Bulera S
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Welfare and Entertainment 803*Printing, Stationery, Photocopying and Binding* 155*Telecommunications* 40*Travel inland* 3,627*Wage Rec't:**Non Wage Rec't:* 2,359 4,625*Domestic Dev't:**Donor Dev't:***Total** 2,359 4,625**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:	A community Hall partially constructed at Namungo Sub county
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Finished goods 39,900*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 11,143 39,900*Donor Dev't:* 0**Total** 11,143 39,900

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Registered and renewed registration for 65 CSOs (35 groups, 13 CBOs and 17 associations). Under Youth Livelihood Program (YLP), forwarded 38 groups to the MGLSD from which feedback was received on approved 9, Supported programme operational costs and Shs

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

Non Standard Outputs:	--Procurement of ,1 cartridges for Printer / cartridges for photocopier	Procurement for fourth quarter
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	509	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	509	0

Output: District Planning

No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities.2 report scompiled and submitted and cofunding obligation of LGMSDP met)	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 and cofunding obligation of LGMSDP)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable to Planning unit)	0 (Not applicable to Planning unit)
No of Minutes of TPC meetings	3 (District Head quarters)	3 (District Head quarters)
Non Standard Outputs:	- Cofunding obligation met	None
<i>General Staff Salaries</i>		8,536
<i>Wage Rec't:</i>	8,536	8,536
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,536	8,536

Output: Demographic data collection

Non Standard Outputs:	Sensitisation report on Population issues	Report compiled ,discussed and disseminated
<i>Travel inland</i>		1,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	1,418

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587	1,418
Output: Project Formulation		
Non Standard Outputs: Activity for fourth quarter		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Development Planning		
Non Standard Outputs: Activities for third quarter upon availability of funds		
<i>Travel inland</i>	"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	0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,843	0
Output: Operational Planning		
Non Standard Outputs: Consulation done in MOFPED but to claim for refund when funds are available		
<i>Travel inland</i>	"Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of -Compilation and submission of 2 reports to MOLG and MOFPED-Cofunding for SDS activities" "Consultations with the center ,MOFPED,MOLG,NPA	0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,427	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,427	0

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	2 reports compiled and submitted to RDC's office MOFPED and MOLG	2 reports compiled and submitted to RDC's office MOFPED and MOLG
<i>Travel inland</i>		3,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,197	3,260
<i>Donor Dev't:</i>	1,200	0
Total	8,397	3,260

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:		For fourth quarter
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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	30/04/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)	30/04/216 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)
No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
<i>Allowances</i>		1,000

Vote: 568 Mityana District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,262
<i>General Staff Salaries</i>		10,077
<i>Wage Rec't:</i>	9,371	10,077
<i>Non Wage Rec't:</i>	8,156	5,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,527	15,339

Additional information required by the sector on quarterly Performance

..Underfunding is still a problem, raised issues re-appear, auditees have not yet appreciated the role of Internal Auditor. The department lacks transport means which hinders it in its implementation of work. We request for transport means atleast two n

<i>Wage Rec't:</i>	3,960,507	4,015,956
<i>Non Wage Rec't:</i>	1,818,875	1,818,875
<i>Domestic Dev't:</i>	735,305	735,305
<i>Donor Dev't:</i>		
Total	6,817,379	6,817,379

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monitoring reports made functions facilitated burial cases attended ULGA annual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. televisionset purchased water dispenser purchased	> 10 burrial cases attended, > ULGA annual subscription partly paid > 9 monthly payments for electricity and water bills. > officers facilitated to attend workshops and seminars > security meetings held > settled outstanding District arrears	0	N/A
Expenditure				
212105 Pension and Gratuity for Local Governments	12,500	12,118		96.9%
213002 Incapacity, death benefits and funeral expenses	1,500	1,200		80.0%
213004 Gratuity Expenses	12,500	131,088		1048.7%
221007 Books, Periodicals & Newspapers	1,400	240		17.1%
221008 Computer supplies and Information Technology (IT)	2,500	600		24.0%
221009 Welfare and Entertainment	1,200	1,200		100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	400		13.3%
221012 Small Office Equipment	3,500	667		19.1%
221014 Bank Charges and other Bank related costs	1,500	1,453		96.9%
221017 Subscriptions	12,000	7,273		60.6%
222001 Telecommunications	500	150		30.0%
223005 Electricity	6,000	6,000		100.0%
223006 Water	800	340		42.4%
227001 Travel inland	90,000	70,808		78.7%
228004 Maintenance – Other	3,500	800		22.9%
282091 Tax Account	125,615	125,214		99.7%
282101 Donations	3,500	900		25.7%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	287,223	<i>Non Wage Rec't:</i>	360,451	<i>Non Wage Rec't:</i>	125.5%
<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	287,223	Total	360,451	Total	125.5%

Output: Human Resource Management Services

0 N/A

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	>1116 staff performance appraised (health workers and head teachers) 72 staff counselled > 9 monthly pay change forms submitted > staff duty leave schedule processed.
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Expenditure

211101 General Staff Salaries	313,648	386,671	123.3%		
221008 Computer supplies and Information Technology (IT)	1,200	1,160	96.7%		
221009 Welfare and Entertainment	4,000	3,930	98.3%		
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100.0%		
227001 Travel inland	5,700	3,625	63.6%		
<i>Wage Rec't:</i>	313,240	<i>Wage Rec't:</i>	386,671	<i>Wage Rec't:</i>	123.4%
<i>Non Wage Rec't:</i>	20,900	<i>Non Wage Rec't:</i>	18,715	<i>Non Wage Rec't:</i>	89.5%
<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	334,140	Total	405,386	Total	121.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (staff member trained in project planning and management staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - I staff Member for IT/Computer Science diploma)	5 (Staff in 11 LLGs appraised)	83.33	N/A
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	yes (Implementation of capacity building plan and policy)	YES (Implementation of capacity building plan and policy)	#Error
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Non Standard Outputs:	new staff members inducted	54 Newly recruited staff members inducted
	Employees counselled as need arises	Annual District Capacity building plan processed. 273 non financial managers in
	Capacity building plan processed.	11 LLG staff memntored, among these were : Head teachers, Health centre in Charges, Senior assistant Secretaries, and parish Chie
	LLG staff memntored	

Expenditure

221002 Workshops and Seminars	14,500	14,000	96.6%
221003 Staff Training	9,792	841	8.6%
227001 Travel inland	7,008	7,000	99.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 34,800	<i>Domestic Dev't:</i> 21,841	<i>Domestic Dev't:</i> 62.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 34,800	Total 21,841	Total 62.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	60 (Recruited: 7 Askari 3 senior assistant secretary 1 catographer 1 land management officer teachers)	75.00	N/A
Non Standard Outputs:	PAF monitoring reports made	>9 PAF monitoring reports made		
	office rent for town boards paid	> 2 Town boards of Busunju and Kakindu facilitated to operate.		
	town boards facilitated to operate.			
	Annual Board of survey conducted			
	Monitoring and supervision reorts in place under SDS activities			

Expenditure

227001 Travel inland	4,500	1,000	22.2%
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	1,000	Total	12.5%

Output: Office Support services

Non Standard Outputs:	Officers facilitated to travel abroad	3 Officers facilitated to travel abroad ie; D-CAO, CHAIR PERSON, SECRETARY FOR COMMUNITY	0	N/A
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Expenditure

227002 Travel abroad	8,800	8,352	94.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	8,352	<i>Non Wage Rec't:</i>	94.9%
<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	8,800	Total	8,352	Total	94.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)	12 (>6 monthly servicing of CAO's vehicle done >Daily lavatory cleaning done > repair of CAO's vehicle)	75.00	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	premises and office equipment maintained in good condition.		

Expenditure

228002 Maintenance - Vehicles	4,362	4,184	95.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,662	<i>Non Wage Rec't:</i>	4,184	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,662	Total	4,184	Total	39.2%

Output: Records Management Services

Non Standard Outputs:	Dispatch and collection of correspondences	dispatch and collection of corespondences	0	N/A
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Expenditure

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222002 Postage and Courier	250	51	20.4%	
227001 Travel inland	1,950	645	33.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	696	23.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	696	23.2%	

Output: Information collection and management

Non Standard Outputs:	weekly radio talk shows Quarterly PAF magazine Quarterly Barazas	Quarterly PAF facilitation for information officer paid with 3 reports generated	0	N/A
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Expenditure

227001 Travel inland	4,700	3,826	81.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,500	3,826	36.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,500	3,826	36.4%	

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

No. of administrative buildings constructed	00 (N/A)	0 (N/A)	0	N/A
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	1 (Continue with plastering and shuttering district headquarters at Kunywa)	100.00	
No. of solar panels purchased and installed	00 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Continue with plastering and shuttering district headquarters at Kunywa		

Expenditure

231001 Non Residential buildings (Depreciation)	285,395	37,849	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	285,395	37,849	13.3%	
Donor Dev't:		0	0.0%	
Total	285,395	37,849	13.3%	

Output: Other Capital

0 N/A

Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Procured 105 pigs, 600 bee hives, 12 sets of honey harvesting kits and distributed to 60 Trained 60 farmers. Mobilization and coordination of Project beneficiaries done.

15 piggy units of 2 gilts and 1 boar. 68 fresian cross heifers procured a

Expenditure

312301 Cultivated Assets	381,768	167,986	44.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	381,768	<i>Domestic Dev't:</i> 167,986	<i>Domestic Dev't:</i> 44.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	381,768	Total 167,986	Total 44.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2015 (District Annual Performance report Submitted)	30/7/2015 (N/A)	#Error	N/A
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Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	192,091	131,491	68.5%
211103 Allowances	0	12,473	N/A
221008 Computer supplies and Information Technology (IT)	1,500	1,700	113.3%
221009 Welfare and Entertainment	10,200	11,059	108.4%
221011 Printing, Stationery, Photocopying and Binding	19,200	10,520	54.8%
221014 Bank Charges and other Bank related costs	700	1,319	188.4%
221017 Subscriptions	1,600	1,067	66.7%
227001 Travel inland	13,361	14,299	107.0%
227004 Fuel, Lubricants and Oils	2,000	1,800	90.0%
228002 Maintenance - Vehicles	5,000	1,170	23.4%
228004 Maintenance – Other	1,800	100	5.6%
291001 Transfers to Government Institutions	0	2,070	N/A
<i>Wage Rec't:</i>	192,091	131,491	68.5%
<i>Non Wage Rec't:</i>	58,417	57,577	98.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	250,508	189,067	75.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1076367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	237484753 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	22.06	N/A
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	548750 (collection of LST at SubCounty Level from Institutions)	.57	
Value of Hotel Tax Collected	12500000 (mityana town Council)	5045000 (Mityana Municipal council)	40.36	
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports		
<i>Expenditure</i>				
221017 Subscriptions	0	370		N/A
227001 Travel inland	22,500	16,207		72.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 25,540	<i>Non Wage Rec't:</i> 16,577	<i>Non Wage Rec't:</i>	64.9%
	<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 25,540	Total 16,577	Total	64.9%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2015 (District Annual intergrated work plan and budget approved by council)	28/5/2015 (N/A)	#Error	N/A
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015 (Draft Budget and Annual Workplan presented to Council)	10/4/2015 (N/A)	#Error	
Non Standard Outputs:	Sectoral Reports	Sectoral Reports budgets & Workplans presented to sectoral Committees, Minutes of Sectoral Committees		

<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	236		23.6%
227001 Travel inland	3,000	1,095		36.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,331	<i>Non Wage Rec't:</i>	29.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 4,500	Total 1,331	Total	29.6%

Output: LG Expenditure management Services

0 n/a

Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

File management of monthly paid up vouchers. Stores management

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	857	85.7%
222001 Telecommunications	0	3,302	N/A
227001 Travel inland	17,448	14,983	85.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,449	<i>Non Wage Rec't:</i> 19,142	<i>Non Wage Rec't:</i> 98.4%
<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	19,449	Total 19,142	Total 98.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Submission of annual LG Final Accounts to Auditor General)	30/8/2015 (Submission of annual LG Final Accounts to Auditor General)	#Error	n/a
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Non Standard Outputs: 26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised

posting and reconciling of boks of accounts.Prepration of quartery and mnth reports

Expenditure

221001 Advertising and Public Relations	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43.3%
227001 Travel inland	3,000	5,898	196.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 6,698	<i>Non Wage Rec't:</i> 148.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,500	Total 6,698	Total 148.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

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.

4 full Councils meetings held at the District Headquarters, paid fuel for clerk to council 7 months, salaries for political leaders paid 3 quarters, coordinated the operation costs for council activities for 3 quarters. Paid honoraria for 19 district Co

Procurement of Council Furniture (Council Chairs, 2 tables and 2 Official Chairs)

payment of LLGs one off Ex-gratia. District Councillor's Honoraria at rate of 250,000 per councillor

Payment of Pension and Gratuity for General Civil Servants and Teachers

Expenditure

211101 General Staff Salaries	14,679	11,001	74.9%
211103 Allowances	187,715	77,123	41.1%
212102 Pension for General Civil Service	1,263,237	865,459	68.5%
212103 Pension for Teachers	617,043	209,177	33.9%
213002 Incapacity, death benefits and funeral expenses	800	1,413	176.6%
221005 Hire of Venue (chairs, projector, etc)	300	200	66.7%
221009 Welfare and Entertainment	3,240	2,360	72.8%
221011 Printing, Stationery, Photocopying and Binding	6,916	5,374	77.7%
221014 Bank Charges and other Bank related costs	800	800	100.0%
222001 Telecommunications	300	200	66.7%
227001 Travel inland	26,190	18,134	69.2%
Wage Rec't:	14,679	11,001	74.9%
Non Wage Rec't:	2,106,541	1,180,239	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,121,219	1,191,240	56.2%

Output: LG procurement management services

0 Delayed sub mission of procurement and

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four tender notices. Ten Contracts committee meetings held. Four bids openings held. Four bid evaluation meetings held.	8 Contracts committee meetings held, 7 bids openings held and 7 bid evaluation meeting held.		incomplete BOQs, the financial position of suppliers causes delayed projects, and contract monitoring and appraisal of projects
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Expenditure

211101 General Staff Salaries	19,044	14,430		75.8%
211103 Allowances	7,410	6,707		90.5%
221001 Advertising and Public Relations	4,900	1,551		31.7%
221011 Printing, Stationery, Photocopying and Binding	1,620	1,068		65.9%
	Wage Rec't: 19,044	Wage Rec't: 14,430		Wage Rec't: 75.8%
	Non Wage Rec't: 13,930	Non Wage Rec't: 9,326		Non Wage Rec't: 66.9%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 32,974	Total 23,756		Total 72.0%

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Minute extrcats produced, 17 meetings held , 1 national adverts published and 1 internal Advert made	0	N/A
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Expenditure

211101 General Staff Salaries	45,504	15,216		33.4%
211103 Allowances	13,302	16,507		124.1%
221001 Advertising and Public Relations	2,666	3,510		131.7%
221008 Computer supplies and Information Technology (IT)	1,600	1,600		100.0%
221009 Welfare and Entertainment	3,800	1,200		31.6%
221011 Printing, Stationery, Photocopying and Binding	2,200	943		42.9%
222001 Telecommunications	1,000	50		5.0%
227001 Travel inland	17,447	9,161		52.5%
	Wage Rec't: 45,504	Wage Rec't: 15,216		Wage Rec't: 33.4%
	Non Wage Rec't: 43,215	Non Wage Rec't: 32,971		Non Wage Rec't: 76.3%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 88,718	Total 48,187		Total 54.3%

Output: LG Land management services

No. of land applications	25 (one office printer procured,	22 (3 office printer procured,	88.00	The composition of
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(registration, renewal, lease extensions) cleared	application for compensation rates, registration, renewal of lease done.)	application for compensation rates compiled, registration, renewal of lease done.)		the committee was not full and therefore delayed some works
No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	3 (3 District Land Board meeting held at the Lands Office.)	75.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Committees were not facilitated		

Expenditure

211103 Allowances	9,936	6,520	65.6%
221011 Printing, Stationery, Photocopying and Binding	1,050	554	52.8%
227001 Travel inland	1,635	999	61.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,821	<i>Non Wage Rec't:</i> 8,073	<i>Non Wage Rec't:</i> 63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,821	Total 8,073	Total 63.0%

Output: LG Financial Accountability

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 (2 Auditor General's reports Discussed for the year ended 30-june -2015)	100.00	N/A
No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	3 (Two quarterly DPAC reports Discussed in Council and recommendations implemented)	75.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	9 DPAC meetings Held at the District Headquarters		

Expenditure

221010 Special Meals and Drinks	360	450	125.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,230	102.5%
222001 Telecommunications	240	180	75.0%
227001 Travel inland	3,044	959	31.5%
211103 Allowances	10,172	8,583	84.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i> 11,402	<i>Non Wage Rec't:</i> 75.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,016	Total 11,402	Total 75.9%

Output: LG Political and executive oversight

Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members. Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	upervised and monitored Government Programs District wide on a quarterly basis provided Monthly (8) Fuel to DEC and goods and services supplied at the District Headquarters.	0	Communities distance themselves from government projects and do not accord them the necessary attention to it.
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Expenditure

211101 General Staff Salaries	150,530	86,841	57.7%
221007 Books, Periodicals & Newspapers	2,040	150	7.4%
221009 Welfare and Entertainment	1,000	210	21.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	763	63.6%
227001 Travel inland	58,860	50,024	85.0%
228002 Maintenance - Vehicles	7,074	6,065	85.7%
282101 Donations	1,500	1,150	76.7%
Wage Rec't:	150,530	Wage Rec't: 86,841	Wage Rec't: 57.7%
Non Wage Rec't:	72,274	Non Wage Rec't: 58,362	Non Wage Rec't: 80.8%
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	222,803	Total 145,203	Total 65.2%

Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the DistrictHeadquarters.	5 Sectral Meetings held and goods and services provided	0	N/A
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Expenditure

211103 Allowances	30,120	14,747	49.0%
221010 Special Meals and Drinks	2,700	1,800	66.7%
221011 Printing, Stationery, Photocopying and Binding	720	720	100.0%
222001 Telecommunications	360	240	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	34,476	Non Wage Rec't: 17,507	Non Wage Rec't: 50.8%
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	34,476	Total 17,507	Total 50.8%

Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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 District still has a staffing gap of five Agricultural Officers and six Veterinary Officers which affects the Service delivery in the Sub Counties and those available are not facilitated. At District level there is no District Agricultural Officer.

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monitored production department activities in the District,</p> <p>Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show,</p> <p>goods and services supplied at District hqtrs,</p> <p>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.</p> <p>Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric. data collected, processed and stored, office imprest paid. Production Staff Performance Appraised</p>	<p>Paid salaries for 18 Production staff. Coordinated Production Office activities like conducting 3 Departmental meetings, communication to regulatory Authorities like NARO, MAAIF and NAADS Secretariat done.</p> <p>Four Support supervisions of production activities</p>
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Expenditure

211101 General Staff Salaries	324,317	148,624	45.8%
221008 Computer supplies and Information Technology (IT)	1,300	765	58.8%
221009 Welfare and Entertainment	3,000	962	32.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,271	90.9%
221014 Bank Charges and other Bank related costs	1,500	927	61.8%
227001 Travel inland	19,936	18,881	94.7%
228002 Maintenance - Vehicles	14,975	5,238	35.0%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	324,317	<i>Wage Rec't:</i>	148,624	<i>Wage Rec't:</i>	45.8%
<i>Non Wage Rec't:</i>	42,546	<i>Non Wage Rec't:</i>	28,083	<i>Non Wage Rec't:</i>	66.0%
<i>Domestic Dev't:</i>	2,919	<i>Domestic Dev't:</i>	962	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	369,782	Total	177,669	Total	48.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0	Inadequate Agricultural Extension Workers six out of required number of 11 are available and this has led to have an Extension Worker having two Sub Counties thus limiting efficiency which is also coupled with no facilitation to attend to field work.
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.	Twelve 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 under Op		

Expenditure

227001 Travel inland	3,400	3,780	111.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	3,780	94.5%
<i>Domestic Dev't:</i>	6,169	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,169	3,780	37.2%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	3700 (2600 cattle 850 goats, 250 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	74.00	No challenges.
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	33900 (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)	75.33	
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No. of livestock by type undertaken in the slaughter slabs	7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)	6060 (Cattle slaughtered 4300, goats 1440, sheep 320 in Mityana T.C , Kikonge and Busunju slaughter slabs)	80.80	
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Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.	25 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 7 Liaison visits to regulatory centres in Kampala and Entebbe done, One regio		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
224001 Medical and Agricultural supplies	5,000	600	12.0%
227001 Travel inland	8,000	3,774	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,901	63.4%
Domestic Dev't:	11,000	2,573	23.4%
Donor Dev't:		0	0.0%
Total	14,000	4,474	32.0%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)	0	There were no regulation and control lake patrols on lake Wamala and in the markets to deter fishing and trading immature fish respectively for the last six months or so. This has greatly affected the stocks of lake Wamala and created a sense of disrespect.
No. of fish ponds stocked	24 (Stocking of 24 fish ponds under LVEMPII in Maanyi, Busimbi and Mityana Town Council done)	21 (So far, the project has seen new ponds constructed and others rehabilitated and stocked with tilapia and catfish under a polyculture setting with funding from LVEMPII)	87.50	
Quantity of fish harvested	22000 (To have fish ponds into which 22,000 kg of fish harvested)	25180 (Harvesting done in Bbulabakulu (Maanyi Sub County), Bukoma (Tamu Division), Kireku (Busimbi division) and Namammonde LCI (Central Division) Mityana Municipality.)	114.45	
Non Standard Outputs:	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landing sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.	5 inspection visits conducted on selected landing sites on lake Wamala (Katiko, Gombe, Butebi, Nkonya and Bukanaga); Sensitization of fishers and their spouses at Katiko, Butaami and Gombe fishing villages done; Nomination of five members of interim lan		

Expenditure

227001 Travel inland	10,000	7,258	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,967	65.6%
Domestic Dev't:	9,000	5,291	58.8%
Donor Dev't:		0	0.0%
Total	12,000	7,258	60.5%

Output: Vermin control services

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services 0 (Nil) 0 (Nil) 0 Litted funds.

Number of anti vermin operations executed quarterly 0 (Nil) 0 (Nil) 0

Non Standard Outputs: Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala. Vermin surveillance visits done Butayunja, Kakindu and Busimbi.

Expenditure

227001 Travel inland	2,000	583	29.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	583	29.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	583	29.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (Nil) 0 (Nil) 0 Farmers are cutting down natural forests which are a natural homes of honeybees in addition to use of insecticides in their gardens which may affect the population of the honeybees.

Non Standard Outputs: Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done Promoted productive entomology done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Selection and submission of farmers to protect the honey bee by making bee parks, a new project under MAAIF-E

Expenditure

227001 Travel inland	2,000	583	29.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	583	29.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	583	29.1%

Output: Support to DATICs

0 Ineadquancy in the funding of DATIC activities and thus some enterprises have not yet been introduced.

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintained regulary the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	Managed 1.75 acre of tissue culture banana garden at DATIC, Weed and pest control of existing crop enterprise, Maintened regulary the ten acres of DATIC compound by slashing and weeding around the 11 Office buildings.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	4,449	74.2%
224001 Medical and Agricultural supplies	2,200	105	4.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,200	4,554	55.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,200	4,554	55.5%

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

0 None

Non Standard Outputs:	Office block for production Department constructed at Kunnywa	Construction of the Production Office Block Sub structure has started .
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Expenditure

231001 Non Residential buildings (Depreciation)	18,000	2,600	14.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	18,000	2,600	14.4%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	2,600	14.4%

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

No of awareness radio shows participated in	6 (Awareness Radio Programmes conducted at Mbbona and Sun FM radio	3 (Nil)	50.00	Lited funds
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Stations in Mityana T.Council.)

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (Nil)	0	
No of businesses inspected for compliance to the law	0 (Nil)	0 (Nil)	0	
No of businesses issued with trade licenses	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Two meetings for Investment Committee coordinated at District Headquarters	Nil		

Expenditure

227001 Travel inland	2,700	1,116	41.3%	
Wage Rec't:	11,887	0	0.0%	
Non Wage Rec't:	2,700	1,116	41.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,587	1,116	7.6%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	32 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	14 (14 Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	43.75	None
No. of cooperatives assisted in registration	20 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	6 (6 Cooperative groups of Kalangalo, Kikandwa, Namungo, Kakindu, Maanyi and Banda assisted in Registration)	30.00	
No of cooperative groups supervised	30 (SACCOS supervised in Subb Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)	16 (18 Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)	53.33	
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.		

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,500	1,250	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	1,250	83.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	1,250	83.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. Periodic support supervision and mentoring family planning providers in the District. Community dialogue provide awareness on the values and access to family planning services.	480 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on El	0	Recruitment of new staff and continued support from Mildmay to pay some staff, Support from WHO, GAVI and UNEPI in Mass Measles Immunisation, IPV Immunisation.
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Expenditure

211101 General Staff Salaries	3,953,409	3,114,840	78.8%
213002 Incapacity, death benefits and funeral expenses	1,200	200	16.7%
221007 Books, Periodicals & Newspapers	1,288	788	61.2%
221008 Computer supplies and Information Technology (IT)	6,500	3,480	53.5%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	9,400	26,990	287.1%	
221011 Printing, Stationery, Photocopying and Binding	16,000	15,083	94.3%	
221014 Bank Charges and other Bank related costs	3,356	2,261	67.4%	
222003 Information and communications technology (ICT)	3,000	4,637	154.6%	
227001 Travel inland	114,200	385,280	337.4%	
228002 Maintenance - Vehicles	20,412	9,242	45.3%	
	Wage Rec't: 3,953,409	Wage Rec't: 3,114,840	Wage Rec't: 78.8%	
	Non Wage Rec't: 55,356	Non Wage Rec't: 43,631	Non Wage Rec't: 78.8%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 125,200	Donor Dev't: 404,330	Donor Dev't: 322.9%	
	Total 4,133,965	Total 3,562,802	Total 86.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quartrey sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done	One quarterly sanitation and hygiene inspection was done, quarterly CBDOT supervision and active search on AFP, Measles and NNT were done.	0	Innadequate resources to implement all the planned activities, lack of motor cycles for the field staff.
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Expenditure

224004 Cleaning and Sanitation	840	630	75.0%	
227001 Travel inland	15,000	7,057	47.0%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 20,220	Non Wage Rec't: 7,687	Non Wage Rec't: 38.0%	
	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 20,220	Total 7,687	Total 38.0%	

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

%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)	100.00	improved social mobilisation, consistency in supply of medicine and improved service delivery.
Number of total outpatients that visited the District/ General Hospital(s).	49877 (Mityana Hospital)	32393 (Mityana Hospital)	64.95	
No. and proportion of deliveries in the District/General hospitals	5237 (Mityana Hospital)	4513 (Mityana Hospital)	86.18	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 14422 (Mityana Hospital) 12192 (Mityana Hospital) 84.54

Non Standard Outputs: New ART patients 768, and DPT3 1366 administered. New ART patients 126, and DPT3 11478 administered.

Expenditure

263104 Transfers to other govt. units (Current)	0	110,576		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	147,434	110,576	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	147,434	110,576	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II)	4644 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinici HC II, Bbanda HC II)	81.88	Increased staffing levels with support from Mildmay and timely disbursement of PHC funds for purchase of medicine.
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	58462 (Reproductive Health Uaganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	45715 (3 monthly HMIS reports from Reproductive Health Uaganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	78.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalammuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1123 (3 monthly HMIS reports from Reproductive Health Uaganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	59.86	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III)	4234 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinici HC II, Bbanda HC II)	72.62	
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Non Standard Outputs: 12 montly Reports of new patients put on Anti Retroviral Treatment. New ART were 1300 DPT3 administered was 136

Expenditure

263318 Conditional transfers for NGO Hospitals	140,317	105,238	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	140,317	<i>Non Wage Rec't:</i> 105,238	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,317	Total 105,238	Total 75.0%

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

No. of children immunized with Pentavalent vaccine	8840 (District wide)	5900 (District wide)	66.74	Innadequate staff accomodation, lack of motor cycles for field staff.
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	24 (District wide)	68.57	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	262630 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	187458 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	71.38	
%age of approved posts filled with qualified health workers	65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	68 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	104.62	
No.of trained health related training sessions held.	6 (District headquarters)	4 (1 quarterly report on training sessions held)	66.67	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of inpatients that visited the Govt. health facilities.	5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3475 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	63.18	
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	160 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	57.14	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3440 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	73.84	
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Non Standard Outputs: New ART 643 New ART Patients were 386

Expenditure

263104 Transfers to other govt. units (Current)	128,483	125,940	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	128,483	125,940	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,483	125,940	98.0%

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

No of OPD and other wards rehabilitated	1 (OPD for Nakaziba HC II rehabilitated.)	0 (Monitoring and supervision of the rehabilitation progress.)	.00	Due to meagre resources amidst competing priorities the rehabilitation of OPD at Nakaziba HC II was rescheduled.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	19,799	1,442	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,799	11,442	57.8%
Donor Dev't:		0	0.0%
Total	19,799	11,442	57.8%

Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 qualified primary teachers	1339 (1339 primary school teachers paid salary in 151 UPE Schools and 5 COPE Centres)	1299 (1299 primary school teachers paid in 151 schools paid)	97.01	n/a
No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1309 (Salaries of 1309 primary teachers in 151 UPE schools and 5 Cope Centres paid)	97.76	
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	n/a		

Expenditure

211101 General Staff Salaries	7,496,119	5,678,236	75.7%
Wage Rec't:	7,496,119	Wage Rec't: 5,678,236	Wage Rec't: 75.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,496,119	Total 5,678,236	Total 75.7%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	0 (n/a)	0	n/a
Non Standard Outputs:	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Form X and students identity cards procured and supplied to 8000 primary seven candidates in all P.7schools the district.	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	53,413	8,327	15.6%
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,413	<i>Non Wage Rec't:</i>	8,327	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,413	Total	8,327	Total	15.6%

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

No. of Students passing in grade one	575 (From 172 primary seven schools examination centres)	659 (659 pupils in 174 schools both government and private schools)	114.61	n/a
No. of student drop-outs	375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)	73.33	
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	99.59	
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district)	7963 (7963 primary seven candidates registered in government and private primary schools in the ten subcounties , one municipal Council and one town council)	98.92	

Non Standard Outputs: n/a

n/a

Expenditure

263104 Transfers to other govt. units (Current) **533,262** 353,717 66.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	533,262	<i>Non Wage Rec't:</i>	353,717	<i>Non Wage Rec't:</i>	66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	533,262	Total	353,717	Total	66.3%

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	8 (A two classroom block constructed at Lugo PIS in Kakindu subcounty,Gema ,and Jungwe primary schools in Bulera subcount; and Magonga R/C PIS in Malangala subcounty,a)	6 (A six classroom blocks with 108 three seater desks constructed at Jungwe Gema,andBuyaga primary schools)	75.00	

Non Standard Outputs: NA

N/A

Expenditure

231001 Non Residential buildings **193,440** 97,007 50.1%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	195,440	<i>Domestic Dev't:</i> 99,007	<i>Domestic Dev't:</i> 50.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	195,440	Total 99,007	Total 50.7%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (Three -5 stance latrines stances constructed at St Luke Baanabakintu RC P/S in Kakindu sub-county, Naama CU P/S in Busimbi sub-county and Katungulu RC PS in Ssekanyonyi subcounty.)	1 (partial payment for 5 stance latrine at Naama c/u)	6.67	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	41,741	29,050	69.6%	
281504 Monitoring, Supervision & Appraisal of capital works	500	2,000	400.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	42,241	<i>Domestic Dev't:</i> 31,050	<i>Domestic Dev't:</i> 73.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	42,241	Total 31,050	Total 73.5%	

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

No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	268 (eaching staff in the 12 government secondary schools paid salary)	100.00	N/A
No. of students passing O level	2830 (All the O level schools in the district.)	1530 (1530 Students in All the O level schools in the district.)	54.06	
No. of students sitting O level	2830 (All students in senior four in the district)	2830 (2830 students in senior four in the district)	100.00	
Non Standard Outputs:	na	N/A		

Expenditure

211101 General Staff Salaries	2,234,425	1,699,592	76.1%	
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,234,425	<i>Wage Rec't:</i>	1,699,592	<i>Wage Rec't:</i>	76.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,234,425	Total	1,699,592	Total	76.1%

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

No. of students enrolled in USE	9144 (All the 25 USE schools in the district facilitated,)	10971 (10971 in All the 23 USE schools in the district.)	119.98	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	1,504,218	1,002,812	66.7%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,504,218	<i>Non Wage Rec't:</i>	1,002,812	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,504,218	Total	1,002,812	Total	66.7%

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

No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)	100.00	N/A
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	
Non Standard Outputs:	na	N/A		

Expenditure

211101 General Staff Salaries	351,248	271,211	77.2%		
228004 Maintenance – Other	0	136,854	N/A		
<i>Wage Rec't:</i>	351,248	<i>Wage Rec't:</i>	271,211	<i>Wage Rec't:</i>	77.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	136,854	<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	351,248	Total	408,065	Total	116.2%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Facilitated teaching in the primary teaching college	N/A	0	N/A
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Expenditure

263104 Transfers to other govt. units	410,561	136,854	33.3%	
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	410,561	Non Wage Rec't:	136,854	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	410,561	Total	136,854	Total	33.3%

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.	Payment of bank charges for the quarter	0	N/A
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Expenditure

211101 General Staff Salaries	71,488	51,812	72.5%		
221014 Bank Charges and other Bank related costs	100	233	232.7%		
221017 Subscriptions	500	450	90.0%		
227001 Travel inland	6,000	22,837	380.6%		
Wage Rec't:	71,488	Wage Rec't:	51,812	Wage Rec't:	72.5%
Non Wage Rec't:	10,800	Non Wage Rec't:	23,520	Non Wage Rec't:	217.8%
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	82,288	Total	75,331	Total	91.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	8 (USE and Non USE Schools in the district)	53.33	N/A
No. of tertiary institutions inspected in quarter	3 (All the tertiary institutions in the district: Namutamba PTC, Busubizi Core PTC, Agrovvet, Victoria inspected in a quarter)	1 (Namutamba PTC)	33.33	
No. of primary schools inspected in quarter	156 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	109 (109 government aided in the district)	69.87	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council: 4 (4 quarterly inspection reports provided to council) 1 (one inspection report provided to council) 25.00

Non Standard Outputs: workshops for teachers, SMC trained. teachers performance appraised

Expenditure

221002 Workshops and Seminars	850	3,534	415.8%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,898	76.3%
221014 Bank Charges and other Bank related costs	144	148	102.6%
227001 Travel inland	38,718	28,599	73.9%
228002 Maintenance - Vehicles	2,750	1,200	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,012	36,380	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,012	36,380	74.2%

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**

Non Standard Outputs: payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for four quarters 0 The department received less funds than budgeted, hence relied a lot on locally raised revenues to run the works office

Expenditure

211101 General Staff Salaries	65,368	44,418	68.0%
224004 Cleaning and Sanitation	1,350	545	40.4%
221009 Welfare and Entertainment	600	435	72.5%
221011 Printing, Stationery, Photocopying and Binding	1,771	728	41.1%
221014 Bank Charges and other Bank related costs	1,000	697	69.7%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227002 Travel abroad	17,679	10,688	60.5%	
222003 Information and communications technology (ICT)	1,000	645	64.5%	
223005 Electricity	500	250	50.0%	
Wage Rec't:	65,368	Wage Rec't: 44,418	Wage Rec't: 68.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	23,900	Domestic Dev't: 13,988	Domestic Dev't: 58.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,268	Total 58,407	Total 65.4%	

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

No of bottle necks removed from CARs	50 (4.5km on average rehabilitated for each of the 11 sub counties in the district)	44 (All funds disbursed to respective sub counties 11 in number and they are banda, Bulera, Busimbi, Butayunja, kakindu, Kalangalo, Kikandwa, Maanyi, Malangala, Namungo, and ssekanyonyi. Works were carried out on the planned road sections)	88.00	Heavy rains affected activities of the roads. Frequent break down of machines used
Non Standard Outputs:	payment of allowances to operators and officers in the field	Sub counties paid for investment costs for formulation of BOQs and supervision costs to staff under works department		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	72,805	72,805	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	72,805	Domestic Dev't: 72,805	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,805	Total 72,805	Total 100.0%	

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (re sealing of road section by patching of damaged sections on station road 800m, mukwenda 400m, thaban road 900m)	0 (No funds received so far for this activity)	.00	Recieved insufficient ffunds
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263204 Transfers to other govt. units (Capital)	96,000	1,416	1.5%	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,000	<i>Domestic Dev't:</i>	1,416	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,000	Total	1,416	Total	1.5%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market square/mosque roads)	4 (So far executed Mechanised Routine maintenance of dunya Road 2.7km, Bakunga Garden road 0.8km, Bakunga-Musajja Talemwwa road 1.2km, and Kinyakali road 600m)	133.33	Received less funds than planned for quarter three
Non Standard Outputs:	payment of allowances to councilprs while monitoring, allowances to technical staff.	So far paid allowances for staff that carried out mechanised routine maintenance on selected roads in quarter		

Expenditure

263204 Transfers to other govt. units (Capital)	91,209	91,758	100.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	91,209	<i>Domestic Dev't:</i>	91,758
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	91,209	Total	91,758
			100.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	56 (56.9 Km of periodic road maintainance on the following road sections Wabiyinja-Wabigalo 10km, Nakwaya -Kabulamuliro 8km, Ndibulungi - Nakaseeta 10km, Kabasuma-Nabukondo 7.2km, Kakindu-Kibibi 6.7km, Ttamu-Nakaziba-Wabiyinja 9km wabigalo - wabiyinja 10km)	25 (The department has cumulatively carried out mechanised routine maintenance to Kakindu-Kibibi 6.7km, Ndibulungi-Nakaseta 111km and Ttamu-Wabiyinja 6.8km)	44.64	Received less funds than those planned for quarter
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)	315 (So r paid wages for gangs for two months and purchased 22 pcs of culverts for Mwera-Kyalwa and Namutamba circle)	102.94	
No. of bridges maintained	8 (-100 culvert paieces purchahsed for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter, 900mm diameter culverts.)	20 (Carried out maintenance works on Matte swamp and Fululu swamp by purchasing 14 pcs of 900 mm culverts and 6 pcs of 600mm culverts)	250.00	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km

Paid for allowance for staff that carried out emergency works on Fululu and Matte swamp

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	403,273	218,158	54.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	403,273	218,158	54.1%	
Donor Dev't:	0	0	0.0%	
Total	403,273	218,158	54.1%	

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

Non Standard Outputs: Repair of old grader(KOMATSU) , repair of old wheel loader ,repair of new grader, 3 Tippers, 3 pickups and 4 motor cycles.

So far carried out the following works under the mechanical section Repaired Komatsu Grader, purchased bucket teeth for wheel loader, repaired and serviced supervision trucks and repaired supervision m/cycles

0 Received less funds than planned

Expenditure

228002 Maintenance - Vehicles	108,667	43,039	39.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,090	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,090	0.0%	
Domestic Dev't:	108,667	43,039	39.6%	
Donor Dev't:	0	0	0.0%	
Total	108,667	45,129	41.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 quarterly reports submitted to ministry of water and finance -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries	-3 quarterly reports submitted to ministry of water and finance . -3 quarterly consultations were made with other districts, and line ministries - 9 monthly Bank charges spent to facilitate transactions for water activities for 3 quarters. -4no tyres	0	N/A
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Expenditure

227001 Travel inland	12,774	10,274	80.4%
228002 Maintenance - Vehicles	9,000	5,395	59.9%
228004 Maintenance – Other	5,000	1,144	22.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,453	121.1%
221014 Bank Charges and other Bank related costs	1,000	755	75.5%
223005 Electricity	450	450	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	850	85.0%
<i>Wage Rec't:</i>	30,733	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	34,224	<i>Domestic Dev't:</i> 20,321	<i>Domestic Dev't:</i> 59.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,956	Total 20,321	Total 31.3%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works)	3 (3 Quarterly accountability reports displayed and forwarded to council and sectoral committee)	75.00	N/A
No. of sources tested for water quality	15 (picking samples from different water sources district wide)	15 (15 new water sources were surveyed and tested for quality assurance in the sub-counties of Maanyi Bbanda, Ssekanyonyi, Kakindu, Kikandwa, Kalangalo and Bulera)	100.00	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board room)	3 (3 Quarterly District Water supply and sanitation coordination meeting was held at works office)	75.00	
No. of water points tested for quality	60 (60 water sources tested for quality ditrict wide in 11 sub counties)	55 (55 water sources were all surveyed and tested for quality assurance before human consumption in the following sub-counties Bbanda, Namungo,Ssekanyonyi, Maanyi,Butayunja, Malangala, Busimbi, Kikandwa, Kalangalo, Bulera and kakindu)	91.67	
No. of supervision visits during and after construction	53 (District wide)	38 (district wide for all new projects and all projects under repair and rehabilitation)	71.70	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	28,640	28,640	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,640	28,640	100.0%	
Donor Dev't:		0	0.0%	
Total	28,640	28,640	100.0%	

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (the advocacy activities to be done in mityana and busujju counties.)	2 (2 advocacy activities were done in the two counties that is Mityana and Busujju county)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0	
No. Of Water User Committee members trained	128 (water user committee members trained districtwide for new sources)	81 (water user committee members trained districtwide for new sources)	63.28	
No. of water user committees formed.	14 (districtwide)	9 (for all new projeects district wide in the sub-counties of Namungo, Bbanda, Butayunja, Maanyi,Kikandwa, Ssekanyonyi)	64.29	
No. of water and Sanitation promotional events undertaken	2 (World water day to be held in kikandwa)	2 (World water day was celebrated in Maanyi and the sanitation week district wide)	100.00	

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a N/A

Expenditure

221009 Welfare and Entertainment	3,500	3,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,948	1,948	100.0%
227001 Travel inland	12,500	17,718	141.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,948	23,166	129.1%
Donor Dev't:		0	0.0%
Total	17,948	23,166	129.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Triggering of identified villages 20 in each of the 2 subcounties identified, Follow ups on the triggered villages in the 2 subcounties(Butayunja and Kikandwa ssub counties) - Follow up Reports, - Report on more triggered villages, - minutes for micro-planning

0 Transportation facilities are not enough at all to cover the whole district.

Expenditure

227001 Travel inland	17,000	16,140	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		5,140	0.0%
Donor Dev't:		0	0.0%
Total	22,000	16,140	73.4%

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

Non Standard Outputs: -Water office constructed at Kkunywa -funds for retention to all past projects Phase I of construction of the office block for water sector at Kunywa was constructed upto roofing level

0 N/A

Expenditure

231001 Non Residential buildings (Depreciation)	89,338	72,573	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,338	72,573	81.2%
Donor Dev't:		0	0.0%
Total	89,338	72,573	81.2%

Output: Construction of public latrines in RGCs

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public latrines in RGCs and public places 1 (At Lubajja landing site) 1 (A five stance lined latrine was constructed at Butebi landing site) 100.00 N/A

Non Standard Outputs: n/a N/A

Expenditure

231001 Non Residential buildings (Depreciation) 16,500 12,255 74.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,500	Domestic Dev't:	12,255	Domestic Dev't:	74.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,500	Total	12,255	Total	74.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C, Nabukondo in Bbanda S/C, Kabungo in Bulera S/C.) 8 (kayunga in Bulera, Mawundwe west in Malangala, Kyabobo in Bbanda, Kayanja in kalangalo, Nakabazi in Namungo, Bulereje, Masiriba and Nakaseeta in Kikandwa sub-county) 160.00 N/A

Non Standard Outputs: N/A Superviision reports, completion certificates.

Expenditure

312104 Other Structures 26,550 26,550 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,550	Domestic Dev't:	26,550	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,550	Total	26,550	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 9 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c, Kabagolo B in Malangala S/C, Tumbu in Kakindu S/c, Ngonza in Bulera S/c, Kituuma in Kikandwa S/c. Misigi in Maanyi S/c.) 7 (kawala in Ssekanyonyi, Kivunana in bulera, luwunga in Kikandwa, Kabagolo in Malangala, Nsabwa in Butayunja, Kimuli in Maanyi, Nakwangu in Namungo) 77.78 Delayed commencement of projects by the contractors more so the one for rahabilitation

No. of deep boreholes rehabilitated 40 (District wide) 20 (District Wide) 50.00

Non Standard Outputs: N/A Supervision reports, completion certificates

Expenditure

312104 Other Structures 211,166 213,947 101.3%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	211,166	<i>Domestic Dev't:</i>	213,947	<i>Domestic Dev't:</i>	101.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,166	Total	213,947	Total	101.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, mityana town council and Kikandwa given technical support in ENR issues 10 reams of paper procured, 2 cartridges procured 12 monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff 12 liaison visits made to line ministries and agencies, computer serviced regularly, security personnel paid monthly allowance regularly, compound for land office maintained regularly, implementation of departmental activities coordinated district wide, natural resources in the district utilized sustainably, Operational fuel provided	3 LLGs of Kalangalo, Bulera and Mityana town council given technical support in ENR issues, 2 reams of paper procured 3 monthly utility bills paid Salaries and wages paid to all staff for 3 months 2 liaison visits made to line ministries and agencies, 1	0	Funds for utilities, stationery and security were not provided
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Expenditure

223005 Electricity	1,000	1,770	177.0%
211101 General Staff Salaries	125,963	58,170	46.2%
227001 Travel inland	11,220	8,696	77.5%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%	
221014 Bank Charges and other Bank related costs	800	174	21.8%	
Wage Rec't:	125,963	Wage Rec't: 58,170	Wage Rec't: 46.2%	
Non Wage Rec't:	15,320	Non Wage Rec't: 10,801	Non Wage Rec't: 70.5%	
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	141,283	Total 68,970	Total 48.8%	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	8 (8ha of woodlots established in mityana town council, Busimbi s/c, sekanyonyi s/c, kakuindu s/c, kikandwa s/c, Bulera s/c and Butayunja s/c)	8 (Kakuindu, Butayunja, Sekanyonyi and Banda)	100.00	Funds were provided in time
Number of people (Men and Women) participating in tree planting days	200 (200 people from all the 12 LLGs in the district will be mobilized to participate in tree planting)	200 (Kakuindu, Butayunja, Sekanyonyi and Banda)	100.00	
Non Standard Outputs:	n/a	Tree farmers were given technical guidance on maintaining the woodlots that were established		

Expenditure

224001 Medical and Agricultural supplies	15,000	16,000	106.7%	
227001 Travel inland	3,000	2,791	93.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 700	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,000	Domestic Dev't: 18,091	Domestic Dev't: 100.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 18,791	Total 104.4%	

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

No. of Agro forestry Demonstrations	6 (4 agroforestry demonstrations will be established in Malangala, Butayunja, Namungo and Mityana town council)	1 (1 agroforestry demonstration established in Namungo)	16.67	funds were inadequate
No. of community members trained (Men and Women) in forestry management	30 (40 community members will be trained in forestry management in Malangala, Butayunja, Namungo and Mityana town council)	20 (Butayunja, Kakuindu)	66.67	
Non Standard Outputs:	n/a			

Expenditure

227001 Travel inland	1,339	300	22.4%	
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,339	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	22.4%
<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	1,339	Total	300	Total	22.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 surveys will be undertaken to ensure compliance)	3 (Malangala, Kakindu, Butayunja)	75.00	Inadequate funding of the sector did not allow implementation of all planned activities
Non Standard Outputs:	Collection of 4,000,000shs as revenue from forestry	4,505,000 collected as revenue from forest fees		

Expenditure

227001 Travel inland	1,840	320	17.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	320
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,840	Total	320
			17.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Sekanyonyi, Maanyi, Busimbi, Butayunja,)	4 (Busimbi, Maanyi and Sekanyonyi)	50.00	Funds were received as planned
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	4,183	3,138	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,183	<i>Non Wage Rec't:</i>	3,138
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,183	Total	3,138
			75.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Sekanyonyi, kikandwa, maanyi, Namungo)	2 (Maanyi and sekanyonyi)	50.00	Funds were inadequate
Area (Ha) of Wetlands demarcated and restored	8 (Busimbi, kikandwa, Namungo, sekanyonyi, Bbanda)	6 (Busimbi, Kikandwa, Namungo and Bbanda)	75.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	4,065	3,048	75.0%
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,065	<i>Non Wage Rec't:</i>	3,048	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,065	Total	3,048	Total	75.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Namungo and Busimbi)	20 (Busimbi)	66.67	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	600	150	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	600	Total	150
			25.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (district wide)	8 (Busimbi, Kakindu, Butayunja, Kikandwa, Kalangalo, Maanyi and Sekanyonyi)	66.67	Funds were inadequate
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	4,800	950	19.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	950
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,800	Total	950
			19.8%

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

No. of new land disputes settled within FY	12 (Kikandwa, Bulera, Mityana town council, Busimbi)	4 (Mityana municipality, Kalangaalo and Sekanyonyi)	33.33	n/a
Non Standard Outputs:	collection of 8,000,000shs as revenue from land transactions	11,615,000ugx was collected as local revenue from land transactions		

Expenditure

227001 Travel inland	1,400	435	31.1%
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Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Nil

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 CBSD Staff paid (DCDO, SCDO, SLO, SPWO, Secretary, Office attendant and 11CDO) 21 reams of printing papers, photo copy servicing, Paid for Office Travels and servicing of computer equipments, quarterly report binding, offi
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Expenditure

211101 General Staff Salaries	143,626	94,670	65.9%
221008 Computer supplies and Information Technology (IT)	600	600	100.0%
221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	437	72.8%
221014 Bank Charges and other Bank related costs	650	650	100.0%
227001 Travel inland	3,231	1,384	42.8%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	143,626	<i>Wage Rec't:</i>	94,670	<i>Wage Rec't:</i>	65.9%
<i>Non Wage Rec't:</i>	5,481	<i>Non Wage Rec't:</i>	3,270	<i>Non Wage Rec't:</i>	59.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	149,107	Total	97,940	Total	65.7%

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.)	14 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	46.67	Nil
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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	59 reported cases for children in need of alternative care handled. 9 reported cases for juveniles handled. 17 reported cases of family disputes mediated. 2 Support
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Expenditure

227001 Travel inland	100,536	456	0.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	536	<i>Non Wage Rec't:</i>	456	<i>Non Wage Rec't:</i>	85.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,536	Total	456	Total	0.5%

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	100.00	14 out of a target of 5 CDD groups were served because more funding was received beyond what was planned for in a Quarter.
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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.	24 CDD groups supported with empowerment projects. operational costs for daily activities paid		
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Expenditure

224001 Medical and Agricultural supplies	75,729	63,960	84.5%
227001 Travel inland	5,042	2,552	50.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	80,241	<i>Domestic Dev't:</i> 66,512	<i>Domestic Dev't:</i> 82.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	80,811	Total 66,512	Total 82.3%

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)	825 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	137.50	Nil
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Gave out FAL Exams. Supported O & M of FAL prog. Machinery. Quarterly Prog. Support supervisin done and travels supported. Rained 28 FAL instructors for Maanyi, Butayunja and Kakindu. Facilitated 12 CDOs
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	130	32.5%
227001 Travel inland	11,551	10,422	90.2%
228003 Maintenance – Machinery, Equipment & Furniture	428	422	98.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,027	<i>Non Wage Rec't:</i> 10,974	<i>Non Wage Rec't:</i> 73.0%
<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	15,027	Total 10,974	Total 73.0%

Output: Support to Youth Councils

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	One District Youth Executive Committee meeting held. Practical skills enhancement training and support 12 youths to start local poultry farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth L		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	80	30	37.5%
227001 Travel inland	5,073	3,380	66.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,437	<i>Non Wage Rec't:</i> 3,460	<i>Non Wage Rec't:</i> 63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,437	Total 3,460	Total 63.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	More groups (6) were supported beyond what was planned (3) because in second quarter we were still waiting election of new Councils
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 sets of minutes for District PWD Council meetings in place Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 Set of Minutes for District council on disability meeting in place to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Report on meeting for PWD special grant in place	3 District council on disability meeting held. PWD Council co-ordination and operations supported. 9 PWD groups supported to start deve't projects. Operations of organised elderly groups supported. Deflected funds to support 10 LLG Councils
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	80	21.3%
222001 Telecommunications	80	80	100.0%
224006 Agricultural Supplies	25,971	19,500	75.1%
227001 Travel inland	5,424	4,063	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,850	23,723	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,850	23,723	74.5%

Output: Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	4 formal workplaces inspected. 9 reported cases of labour dispute handled.	0	Nil
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Expenditure

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

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	Nil.
Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.	2 District women Executive Committee meeting held. Supported women leaders to attend National women's day celebrations. Deflected funds to support LLG Women Councils. Held on women advocacy forum meeting. Trained women Lders for Malangala & Bulera S/C		

Expenditure

221009 Welfare and Entertainment	919	803	87.4%
221011 Printing, Stationery, Photocopying and Binding	379	175	46.2%
222001 Telecommunications	180	80	44.4%
227001 Travel inland	4,150	3,877	93.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,437	<i>Non Wage Rec't:</i> 4,935	<i>Non Wage Rec't:</i> 52.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 9,437	Total 4,935	Total 52.3%

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

Non Standard Outputs:	A community Hall constructed at Namungo Sub county	A community Hall partially constructed at Namungo Sub county	0	Nil
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Expenditure

314203 Finished goods	44,572	39,900	89.5%
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	44,572	Domestic Dev't:	39,900	Domestic Dev't:	89.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,572	Total	39,900	Total	89.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-Procurement of 16 reams of paper,3 cartridges for Printers , 5 cartridges for photocopier	2 photocopier toner catrdge procured,2 cartridge for printers procured	0	None	
<i>Expenditure</i>					
221008 Computer supplies and Information Technology (IT)	1,700	1,000	58.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,037	Non Wage Rec't:	1,000	Non Wage Rec't:	49.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,037	Total	1,000	Total	49.1%

Output: District Planning

No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	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 and cofunding obligaation of LGMSDP)	100.00	Not very certain of Funding
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (Not applicable to Planning unit)	0	
No of Minutes of TPC meetings	3 (District Planning Unit)	9 (District Head quarters)	300.00	
Non Standard Outputs:		None		
<i>Expenditure</i>				

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	34,145	25,608	75.0%	
Wage Rec't:	34,145	Wage Rec't: 25,608	Wage Rec't: 75.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,145	Total 25,608	Total 75.0%	

Output: Demographic data collection

Non Standard Outputs:	Sensitisation report on Population issues- District action plan on Population discussed and disseminated	N/A	0	Constrained by transport
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Expenditure

227001 Travel inland	2,346	1,418	60.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,346	Non Wage Rec't: 1,418	Non Wage Rec't: 60.4%	
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	2,346	Total 1,418	Total 60.4%	

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"	2 environmental main streaming reports in place	0	Constrained by means of transport
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Expenditure

227001 Travel inland	4,357	4,000	91.8%	
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Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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 compilled	Not applicable	0	Constrained by lack of means of transport
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Expenditure

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

Output: Operational Planning

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"	N/A	0	Constrained by lack of means of transport
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Expenditure

227001 Travel inland	13,706	14,155	103.3%
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Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,706	<i>Non Wage Rec't:</i>	14,155	<i>Non Wage Rec't:</i>	103.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,706	Total	14,155	Total	103.3%

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 Accountabiliy reports compiled	6 reports compiled and submitted to RDC's office MOFPED and MOLG	0	constrained by lack of means of transport in the Unit
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Expenditure

227001 Travel inland	16,034	9,460	59.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,234	<i>Domestic Dev't:</i>	9,460	<i>Domestic Dev't:</i>	84.2%
<i>Donor Dev't:</i>	4,800	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,034	Total	9,460	Total	59.0%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of two laptop computers for D/CAO D/Planner and ,Procurement of 5 uninterruptible power supply devices	One lap top for D/CAO's office	0	None
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Expenditure

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

Vote: 568 Mityana District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government. ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	30/04/2016 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery,)	#Error	The audit budget is under funded hence uner performance.
No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	25.00	
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja		

Expenditure

211103 Allowances	5,000	2,000	40.0%
227001 Travel inland	20,000	9,486	47.4%
227004 Fuel, Lubricants and Oils	5,000	2,039	40.8%
211101 General Staff Salaries	37,483	30,230	80.7%
Wage Rec't:	37,483	30,230	Wage Rec't: 80.7%
Non Wage Rec't:	32,625	13,525	Non Wage Rec't: 41.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	70,107	43,756	Total 62.4%

Vote: 568 Mityana District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,615,298	<i>Wage Rec't:</i>	11,863,061	<i>Wage Rec't:</i>	76.0%
<i>Non Wage Rec't:</i>	6,064,323	<i>Non Wage Rec't:</i>	4,068,992	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>	2,391,156	<i>Domestic Dev't:</i>	1,364,123	<i>Domestic Dev't:</i>	57.0%
<i>Donor Dev't:</i>	230,000	<i>Donor Dev't:</i>	404,330	<i>Donor Dev't:</i>	175.8%
Total	24,300,777	Total	17,700,506	Total	72.8%

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		136,148	74,209
Sector: Works and Transport				52,243	4,050
LG Function: District, Urban and Community Access Roads				52,243	4,050
<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 (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,867	3,867
LCII: Buzibazzi				0	0
Item: 263104 Transfers to other govt. units (Current)					
community access roads		Roads Rehabilitation Grant	N/A	0	0
Output: District Roads Maintenance (URF)				48,376	183
LCII: Bbanda				48,376	183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kabasuma-Nabukondo 7.2km		Other Transfers from Central Government	N/A	48,376	183
Sector: Education				52,755	39,372
LG Function: Pre-Primary and Primary Education				21,144	13,943
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,144	13,943
LCII: Bbanda				9,175	6,090
Item: 263104 Transfers to other govt. units (Current)					
Bbanda Umea Primary School		Conditional Grant to Primary Education	N/A	2,132	1,351
Bbanda R/C Primary School		Conditional Grant to Primary Education	N/A	3,884	2,651
Bbanda C/U Primary School		Conditional Grant to Primary Education	N/A	3,160	2,088
LCII: Buzibazzi				9,888	6,500
Item: 263104 Transfers to other govt. units (Current)					
Lusaalira Primary School		Conditional Grant to Primary Education	N/A	4,115	2,658
Buzibazzi Primary School		Conditional Grant to Primary Education	N/A	5,773	3,843

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		136,148	74,209
LCII: Kanyale				2,081	1,354
Item: 263104 Transfers to other govt. units (Current)					
Ndiraweeru Cope Centre		Conditional Grant to Primary Education	N/A	2,081	1,354
<i>LG Function: Secondary Education</i>				31,611	25,429
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	25,429
LCII: Bbanda				31,611	25,429
Item: 263104 Transfers to other govt. units (Current)					
ST KIZITO SSS BBANDA		Conditional Grant to Secondary Education	N/A	31,611	25,429
Sector: Health				2,377	2,014
<i>LG Function: Primary Healthcare</i>				2,377	2,014
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,377	2,014
LCII: Buzibazzi				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
Sector: Water and Environment				28,773	28,773
<i>LG Function: Rural Water Supply and Sanitation</i>				28,773	28,773
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Kanyale				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Nabukondo	Nabukondo	Conditional transfer for Rural Water	Completed	5,310	5,310
			(100% complete)		
Output: Borehole drilling and rehabilitation				23,463	23,463
LCII: Buzibazzi				23,463	23,463
Item: 312104 Other Structures					
construction of borehole at Nakimpunge	Nakimpunge	Conditional transfer for Rural Water	Completed	23,463	23,463
			(100% complete)		

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		255,583	144,774
Sector: Works and Transport				100,658	53,284
LG Function: District, Urban and Community Access Roads				100,658	53,284
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,301	3,301
LCII: Nakaziba				3,301	3,301
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,301	3,301
Output: District Roads Maintenance (URF)				97,357	49,983
LCII: Kitebere				97,357	49,983
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of district roads		Other Transfers from Central Government	N/A	97,357	49,983
			(works complete)		
Sector: Education				88,254	71,195
LG Function: Pre-Primary and Primary Education				30,381	20,759
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,381	20,759
LCII: Kitebere				7,572	5,749
Item: 263104 Transfers to other govt. units (Current)					
Kitebere C/U Primary School		Conditional Grant to Primary Education	N/A	2,885	1,864
Kitebere R/C Primary School		Conditional Grant to Primary Education	N/A	4,687	3,886
LCII: Kitongo				16,316	10,717
Item: 263104 Transfers to other govt. units (Current)					
Kkande R/C Primary School		Conditional Grant to Primary Education	N/A	4,224	2,756
St. Kizito Buluma Primary School		Conditional Grant to Primary Education	N/A	3,536	2,435
Kiggwa Islamic Primary School		Conditional Grant to Primary Education	N/A	3,254	2,153
Kkigwa C/U Primary School		Conditional Grant to Primary Education	N/A	5,302	3,374
LCII: Nakaziba				2,943	1,961
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		255,583	144,774
Nakaziba Primary School		Conditional Grant to Primary Education	N/A	2,943	1,961
LCII: Ngandwe Item: 263104 Transfers to other govt. units (Current)				3,551	2,332
Bekiina Primary School		Conditional Grant to Primary Education	N/A	3,551	2,332
LG Function: Secondary Education				57,873	50,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,873	50,436
LCII: Kitebere Item: 263104 Transfers to other govt. units (Current)				32,289	23,767
BUSUJU SSS		Conditional Grant to Secondary Education	N/A	32,289	23,767
LCII: Kitongo Item: 263104 Transfers to other govt. units (Current)				25,584	26,669
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	25,584	26,669
Sector: Health				37,899	14,985
LG Function: Primary Healthcare				37,899	14,985
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				19,799	1,442
LCII: Nakaziba Item: 231001 Non Residential buildings (Depreciation)				19,799	1,442
NAKAZIBA HC II		Conditional Grant to PHC - development	Being Procured	19,799	1,442
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	6,443
LCII: Kitongo Item: 263318 Conditional transfers for NGO Hospitals				8,591	6,443
Cardinal Nsubuga HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,509	7,100
LCII: Kitongo Item: 263104 Transfers to other govt. units (Current)				4,754	3,072
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
LCII: Nakaziba Item: 263104 Transfers to other govt. units (Current)				2,377	2,014
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		255,583	144,774
LCII: Ngandwe				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
Sector: Water and Environment				28,773	5,310
LG Function: Rural Water Supply and Sanitation				28,773	5,310
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Buluma Parish				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Kigogolo	Kigogolo	Conditional transfer for Rural Water	Completed	5,310	5,310
			(100% complete)		
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Buluma Parish				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kigogolo	kigogolo	Conditional transfer for Rural Water	Completed	23,463	0

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		290,513	238,317
Sector: Works and Transport				49,928	48,531
LG Function: District, Urban and Community Access Roads				49,928	48,531
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,172	5,172
LCII: Kakindu Town Board				5,172	5,172
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	5,172	5,172
Output: District Roads Maintenance (URF)				44,756	43,359
LCII: Mwera				44,756	43,359
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kakindu-Kibibi 6.7km		Other Transfers from Central Government	N/A	44,756	43,359
			(Works complete)		
Sector: Education				186,918	83,893
LG Function: Pre-Primary and Primary Education				107,664	44,177
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	500
LCII: Ngugulo				48,860	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Lugo primary school.		Conditional Grant to SFG	Not Started	48,360	0
			(Project dropped)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Lugo primary school		Conditional Grant to SFG	N/A	500	500
Output: Latrine construction and rehabilitation				11,557	11,432
LCII: Kakindu Town Board				11,557	11,432
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP latrine at St Luke BaanabaKintu RC P/S		Conditional Grant to SFG	Not Started	11,557	11,432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,247	32,244
LCII: Kakindu Town Board				10,000	8,392

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		290,513	238,317
Item: 263104 Transfers to other govt. units (Current)					
Mawanda Primary School		Conditional Grant to Primary Education	N/A	3,109	2,005
Malwa Umea Primary School		Conditional Grant to Primary Education	N/A	2,602	1,676
St.Luke Baanabakintu Kakindu R/C Primary School		Conditional Grant to Primary Education	N/A	4,289	4,711
LCII: Mwera				6,790	4,349
Item: 263104 Transfers to other govt. units (Current)					
Mwera R/C Primary School		Conditional Grant to Primary Education	N/A	2,993	2,005
Bufuuma Umea Primary School		Conditional Grant to Primary Education	N/A	3,797	2,344
LCII: Ngugulo				18,057	11,505
Item: 263104 Transfers to other govt. units (Current)					
Kikuuta Islamic Primary School		Conditional Grant to Primary Education	N/A	3,037	1,682
Ngugulo Primary School		Conditional Grant to Primary Education	N/A	3,862	2,551
Lugo Primary School		Conditional Grant to Primary Education	N/A	3,601	2,376
Mayobyo COPE Centre		Conditional Grant to Primary Education	N/A	1,929	1,284
Mayirye St. Theresa		Conditional Grant to Primary Education	N/A	5,628	3,612
LCII: Nsambya				8,820	5,688
Item: 263104 Transfers to other govt. units (Current)					
Lukabazi Primary School		Conditional Grant to Primary Education	N/A	2,776	1,745
Nsambya Primary School		Conditional Grant to Primary Education	N/A	2,515	1,672
Ttumbu Primary School		Conditional Grant to Primary Education	N/A	3,529	2,271
LCII: Vvumbe				3,580	2,310
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		290,513	238,317
Kangundu Primary School		Conditional Grant to Primary Education	N/A	3,580	2,310
<i>LG Function: Secondary Education</i>				79,254	39,717
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,254	39,717
LCII: Vvumbe				79,254	39,717
Item: 263104 Transfers to other govt. units (Current)					
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	79,254	39,717
Sector: Health				30,204	32,723
<i>LG Function: Primary Healthcare</i>				30,204	32,723
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	10,739
LCII: Kakindu Town Board				5,727	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Kika Yokana HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: Ngugulo				8,591	6,443
Item: 263318 Conditional transfers for NGO Hospitals					
Arch Bishop Mayirye HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,886	21,984
LCII: Kakindu Town Board				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Mwera				13,509	19,970
Item: 263104 Transfers to other govt. units (Current)					
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	4,000	2,000
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	17,970
Sector: Water and Environment				23,463	73,170
<i>LG Function: Rural Water Supply and Sanitation</i>				23,463	73,170
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	73,170
LCII: Nsambya				23,463	73,170
Item: 312104 Other Structures					
construction of borehole at Ttumbu	Ttumbu	Conditional transfer for Rural Water	Completed	23,463	73,170
(100% complete)					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		147,380	107,621
Sector: Works and Transport				6,089	6,090
LG Function: District, Urban and Community Access Roads				6,089	6,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,089	6,090
LCII: Misigi				6,089	6,090
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,089	6,090
Sector: Education				96,795	61,230
LG Function: Pre-Primary and Primary Education				32,715	21,577
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,715	21,577
LCII: Kasota				11,419	7,486
Item: 263104 Transfers to other govt. units (Current)					
Bujjubi Primary School		Conditional Grant to Primary Education	N/A	3,348	2,225
Nsoga Primary School		Conditional Grant to Primary Education	N/A	5,187	3,395
Ggulwe Umea Primary School		Conditional Grant to Primary Education	N/A	2,885	1,866
LCII: Kimuli				5,769	4,060
Item: 263104 Transfers to other govt. units (Current)					
Kabayenga SDA Primary School		Conditional Grant to Primary Education	N/A	3,543	2,335
Kimuli St. Noa Primary School		Conditional Grant to Primary Education	N/A	2,226	1,726
LCII: Kivuuvu				9,222	5,973
Item: 263104 Transfers to other govt. units (Current)					
St. Annes Bukola Primary School		Conditional Grant to Primary Education	N/A	4,267	2,771
St. Noa Kambaala Primary Sch		Conditional Grant to Primary Education	N/A	4,955	3,202
LCII: Misigi				3,840	2,387
Item: 263104 Transfers to other govt. units (Current)					
Misigi Primary School		Conditional Grant to Primary Education	N/A	3,840	2,387

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		147,380	107,621
LCII: Nfumbye				2,465	1,671
Item: 263104 Transfers to other govt. units (Current)					
Nfumbye Primary School		Conditional Grant to Primary Education	N/A	2,465	1,671
<i>LG Function: Secondary Education</i>				64,080	39,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,080	39,652
LCII: Kivuuvu				47,724	28,175
Item: 263104 Transfers to other govt. units (Current)					
Bujjubi sss		Conditional Grant to Secondary Education	N/A	47,724	28,175
LCII: Misigi				16,356	11,477
Item: 263104 Transfers to other govt. units (Current)					
ST HENRYS SSS MISIGI		Conditional Grant to Secondary Education	N/A	16,356	11,477
Sector: Health				15,722	11,529
<i>LG Function: Primary Healthcare</i>				15,722	11,529
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	6,443
LCII: Sserinya				8,591	6,443
Item: 263318 Conditional transfers for NGO Hospitals					
Kambaala HC II		Conditional Grant to PHC - development	N/A	8,591	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	5,086
LCII: Kimuli				4,754	3,072
Item: 263104 Transfers to other govt. units (Current)					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
LCII: Sserinya				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
Sector: Water and Environment				28,773	28,773
<i>LG Function: Rural Water Supply and Sanitation</i>				28,773	28,773
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Kasota				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Bunjaya	Bunjaya	Conditional transfer for Rural Water	Completed (100% complete)	5,310	5,310
Output: Borehole drilling and rehabilitation				23,463	23,463

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		147,380	107,621
LCII: Misigi				23,463	23,463
Item: 312104 Other Structures					
construction of borehole at Misigi	Misigi	Conditional transfer for Rural Water	Completed (100% complete)	23,463	23,463

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		278,318	104,791
Sector: Works and Transport				5,836	5,835
LG Function: District, Urban and Community Access Roads				5,836	5,835
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,836	5,835
LCII: Kitongo				5,836	5,835
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	5,836	5,835
Sector: Education				236,161	66,112
LG Function: Pre-Primary and Primary Education				88,753	26,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	500
LCII: Magonga				48,860	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and supply of 36 three seater hardwood desks ,two teachers tables and chairs at St Matia Mulumba Magonga Rc primary school.		Conditional Grant to SFG	Not Started	48,360	0
			(Project dropped)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at St .Matia Mulumba Magonga RC primary school		Conditional Grant to SFG	N/A	500	500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,893	25,721
LCII: Kanyanya				4,756	3,146
Item: 263104 Transfers to other govt. units (Current)					
Kabyuma Primary School		Conditional Grant to Primary Education	N/A	2,320	1,582
Bbongole Primary School		Conditional Grant to Primary Education	N/A	2,436	1,564
LCII: Kiwawu				10,934	7,034
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		278,318	104,791
St. Joseph Kamuli Primary School		Conditional Grant to Primary Education	N/A	2,559	1,719
Magezi Primary School		Conditional Grant to Primary Education	N/A	2,631	2,086
Kiwawu Primary School		Conditional Grant to Primary Education	N/A	5,744	3,230
LCII: Magonga Item: 263104 Transfers to other govt. units (Current)				10,442	6,274
Magonga Primary School		Conditional Grant to Primary Education	N/A	3,913	2,501
Kyesengezze Primary School		Conditional Grant to Primary Education	N/A	2,921	1,990
St. Matia Mulumba Magonga P/S		Conditional Grant to Primary Education	N/A	3,609	1,783
LCII: Nabattu Item: 263104 Transfers to other govt. units (Current)				8,151	5,407
Kitovu Primary School		Conditional Grant to Primary Education	N/A	2,819	1,857
Kyengeza Primary School		Conditional Grant to Primary Education	N/A	5,331	3,550
LCII: Zigoti Item: 263104 Transfers to other govt. units (Current)				5,610	3,860
Kasalaga Primary School		Conditional Grant to Primary Education	N/A	2,979	2,010
Mawundwe C/U Primary School		Conditional Grant to Primary Education	N/A	2,631	1,850
LG Function: Secondary Education				147,408	39,891
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Kiwawu Item: 231001 Non Residential buildings (Depreciation)				89,076	0
Completion of a three classroom block at Kiwawu secondary school		Construction of Secondary Schools	N/A	89,076	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,332	39,891
LCII: Kiwawu				58,332	39,891

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		278,318	104,791
Item: 263104 Transfers to other govt. units (Current)					
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	58,332	39,891
Sector: Health				12,859	9,381
LG Function: Primary Healthcare				12,859	9,381
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	4,295
LCII: Zigoti				5,727	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
St. Jacinta HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	5,086
LCII: Kanyanya				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Kiwawu				4,754	3,072
Item: 263104 Transfers to other govt. units (Current)					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
Sector: Water and Environment				23,463	23,463
LG Function: Rural Water Supply and Sanitation				23,463	23,463
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	23,463
LCII: Nabattu				23,463	23,463
Item: 312104 Other Structures					
construction of borehole at Kabagolo B	Kabagolo B	Conditional transfer for Rural Water	Completed	23,463	23,463
(100% complete)					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	253,868
Sector: Works and Transport				8,922	8,922
LG Function: District, Urban and Community Access Roads				8,922	8,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,922	8,922
LCII: Bulera				8,922	8,922
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	8,922	8,922
Sector: Education				271,613	181,757
LG Function: Pre-Primary and Primary Education				154,928	116,732
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,720	79,259
LCII: Lusanja				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Jungwe primary school		Conditional Grant to SFG	N/A	500	500
LCII: Mizeebe				97,220	78,759
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and supply of 36 tree seater hard wood desks to two teachers tables and chairs at Gema primary school		Conditional Grant to SFG	Works Underway	48,360	31,944
Construction of two classrooms and supply of 36 three seater hardwood desks, two teachers tables and chairs at Jungwe primary school		Conditional Grant to SFG	(95%) Completed	48,360	46,315
Item: 281504 Monitoring, Supervision & Appraisal of capital works			(100%)		
Monitoring classroom construction at Gema P/S		Conditional Grant to SFG	N/A	500	500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,208	37,473
LCII: Bulera				4,180	2,752

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	253,868
Item: 263104 Transfers to other govt. units (Current)					
Bulera C/U Primary School		Conditional Grant to Primary Education	N/A	4,180	2,752
LCII: Kibaale				3,341	2,210
Item: 263104 Transfers to other govt. units (Current)					
Kibaale Primary School		Conditional Grant to Primary Education	N/A	3,341	2,210
LCII: Lusanja				22,487	15,022
Item: 263104 Transfers to other govt. units (Current)					
Namutidde C/U Primary School		Conditional Grant to Primary Education	N/A	3,818	2,389
Nalyankanja Primary School		Conditional Grant to Primary Education	N/A	3,522	2,289
Mwererwe R/C Primary School		Conditional Grant to Primary Education	N/A	2,776	2,213
Mwererwe C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	2,093
Nakatembe Primary School		Conditional Grant to Primary Education	N/A	2,139	1,423
Buyambi Primary School		Conditional Grant to Primary Education	N/A	4,166	2,792
Buyagga Primary School		Conditional Grant to Primary Education	N/A	2,783	1,823
LCII: Miseebe				9,515	7,049
Item: 263104 Transfers to other govt. units (Current)					
Gema Primary School		Conditional Grant to Primary Education	N/A	4,759	3,913
Jjungwe Primary School		Conditional Grant to Primary Education	N/A	3,044	1,984
Nambute R/C Primary School		Conditional Grant to Primary Education	N/A	1,712	1,152
LCII: Namutamba				17,684	10,439
Item: 263104 Transfers to other govt. units (Current)					
Namutamba Dem		Conditional Grant to Primary Education	N/A	5,476	3,828

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	253,868
Kyetume Primary School		Conditional Grant to Primary Education	N/A	2,914	2,002
Kitemu Primary School		Conditional Grant to Primary Education	N/A	4,499	2,932
Bakijjulula Primary School		Conditional Grant to Primary Education	N/A	4,796	1,678
LG Function: Secondary Education				116,685	65,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,685	65,025
LCII: Bulera				78,690	46,950
Item: 263104 Transfers to other govt. units (Current)					
BUYAMBI ST JOHNS SS		Conditional Grant to Secondary Education	N/A	78,690	46,950
LCII: Namutamba				37,995	18,075
Item: 263104 Transfers to other govt. units (Current)					
NAMUTAMBA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,995	18,075
Sector: Health				32,904	34,415
LG Function: Primary Healthcare				32,904	34,415
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	10,000
LCII: Busunju Town Board				0	10,000
Item: 311101 Land					
Mityana Hospital Land compesation		Conditional Grant to PHC Salaries	Not Started	0	10,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	19,329
LCII: Bakijjulula				5,727	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: Bulera				5,727	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Buyambai HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: Namutamba				14,318	10,739
Item: 263318 Conditional transfers for NGO Hospitals					
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	6,443

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		365,675	253,868
Namutamba RC HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	5,086
LCII: Bulera				4,754	3,072
Item: 263104 Transfers to other govt. units (Current)					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
LCII: Kibaale				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
Sector: Water and Environment				52,236	28,773
LG Function: Rural Water Supply and Sanitation				52,236	28,773
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Kitemu				5,310	5,310
Item: 312104 Other Structures					
Shallow well construction at Kitemu	Kitemu	Conditional transfer for Rural Water	Completed (100% complete)	5,310	5,310
Output: Borehole drilling and rehabilitation				46,926	23,463
LCII: Namutamba				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kabungo	kabungo	Conditional transfer for Rural Water	Works Underway	23,463	0
LCII: Namutidde				23,463	23,463
Item: 312104 Other Structures					
construction of borehole at Ngonza	Ngonza	Conditional transfer for Rural Water	Completed (100% complete)	23,463	23,463

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	495,666
Sector: Works and Transport				180,290	141,797
LG Function: District, Urban and Community Access Roads				180,290	141,797
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,282	13,282
LCII: Ttamu				13,282	13,282
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	13,282	13,282
Output: Urban unpaved roads rehabilitation (other)				0	23,483
LCII: Not Specified				0	23,483
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised routine maintenance of Bakunga-Musajja talemwa Rd		Roads Rehabilitation Grant	N/A	0	9,100
			(works complete)		
Mechanised routine maintenance of Kayunga-Senyonjo Rd		Roads Rehabilitation Grant	N/A	0	9,530
			(works complete)		
Mechanised routine maintenance of Kinyakali Rd		Roads Rehabilitation Grant	N/A	0	4,853
			(works complete)		
Output: District Roads Maintenance (URF)				167,008	105,032
LCII: Busubizzi				55,890	183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Wabigalo-Wabiyinja 10km		Other Transfers from Central Government	N/A	55,890	183
LCII: Nakaseeta				62,282	62,244
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Ndibulungi-Nakaseta 10km		Other Transfers from Central Government	N/A	62,282	62,244
LCII: Ttamu				48,836	42,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of ttamu-Nakaziba-Wabiyinja 9km		Other Transfers from Central Government	N/A	48,836	42,605
			(Works complete)		
Sector: Education				692,528	314,662

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	495,666
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,707</i>	<i>72,153</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,712	1,954
LCII: Naama				14,712	1,954
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pitlatrine at Naama C/U P/S		Conditional Grant to SFG	Completed	14,712	1,954
			(100%)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,995	70,199
LCII: Busubizzi				7,785	5,353
Item: 263104 Transfers to other govt. units (Current)					
Butega C/U Primary School		Conditional Grant to Primary Education	N/A	2,588	1,922
Busubizi Demonstration School		Conditional Grant to Primary Education	N/A	2,088	1,389
Busubizi St. Theresa Primary Schoool		Conditional Grant to Primary Education	N/A	3,109	2,041
LCII: Kabule				12,049	7,927
Item: 263104 Transfers to other govt. units (Current)					
Kabule R/C Primary School		Conditional Grant to Primary Education	N/A	6,149	4,002
Ddanya Primary School		Conditional Grant to Primary Education	N/A	2,631	1,754
Kabule C/U Primary School		Conditional Grant to Primary Education	N/A	3,268	2,171
LCII: Kabuwambo				8,010	5,516
Item: 263104 Transfers to other govt. units (Current)					
Namyeso Primary School		Conditional Grant to Primary Education	N/A	2,552	1,894
Kabuwambo C/U Primary School		Conditional Grant to Primary Education	N/A	2,653	1,745
Nandegeja Primary School		Conditional Grant to Primary Education	N/A	2,805	1,877
LCII: Katakala				1,647	1,058
Item: 263104 Transfers to other govt. units (Current)					
Nkonya C/U Primary School		Conditional Grant to Primary Education	N/A	1,647	1,058

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	495,666
LCII: Kireku Item: 263104 Transfers to other govt. units (Current)				5,201	3,539
Kawoko Primary School		Conditional Grant to Primary Education	N/A	5,201	3,539
LCII: Naama Item: 263104 Transfers to other govt. units (Current)				16,338	11,357
Naama Junior Primary School		Conditional Grant to Primary Education	N/A	2,639	1,797
Kalamba Primary School		Conditional Grant to Primary Education	N/A	3,044	1,980
Naama R/C Primary School		Conditional Grant to Primary Education	N/A	2,479	1,687
Businziggo C/U Primary School		Conditional Grant to Primary Education	N/A	2,523	1,847
Naama Umea Primary School		Conditional Grant to Primary Education	N/A	2,110	1,586
Naama C/U Primary School		Conditional Grant to Primary Education	N/A	3,543	2,460
LCII: Nakaseeta Item: 263104 Transfers to other govt. units (Current)				11,962	8,004
Kitogwafu Primary School		Conditional Grant to Primary Education	N/A	3,203	2,150
Nakaseeta Islamic Primary School		Conditional Grant to Primary Education	N/A	5,092	3,415
St. Noas Kisule Primary School		Conditional Grant to Primary Education	N/A	3,666	2,438
LCII: Nakibanga Item: 263104 Transfers to other govt. units (Current)				12,429	8,251
Nakibanga Primary School		Conditional Grant to Primary Education	N/A	2,595	1,643
Butebi Islamic Primary School		Conditional Grant to Primary Education	N/A	4,303	2,991
Lulagala C/U Primary School		Conditional Grant to Primary Education	N/A	3,015	1,973

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	495,666
Bukanaga Primary School		Conditional Grant to Primary Education	N/A	2,515	1,643
LCII: Ttamu Item: 263104 Transfers to other govt. units (Current)				18,575	12,642
Ttamu Islamic Primary School		Conditional Grant to Primary Education	N/A	2,986	1,951
Mbaliga Umea Primary School		Conditional Grant to Primary Education	N/A	4,166	2,772
Maswa Parents Primary School		Conditional Grant to Primary Education	N/A	2,805	2,047
St. Mary Kiganwa Primary School		Conditional Grant to Primary Education	N/A	2,653	1,747
St. Ambrose Ttamu Primary School		Conditional Grant to Primary Education	N/A	3,804	2,522
St. Jude Kitinkokola Primary School		Conditional Grant to Primary Education	N/A	2,161	1,603
LCII: Ttanda Item: 263104 Transfers to other govt. units (Current)				10,000	6,551
Kyankowe Primary School		Conditional Grant to Primary Education	N/A	3,572	2,198
Ttanda Primary School		Conditional Grant to Primary Education	N/A	3,536	2,310
Saala C/U Primary School		Conditional Grant to Primary Education	N/A	2,892	2,042
LG Function: Secondary Education				163,260	105,655
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,260	105,655
LCII: Busubizzi Item: 263104 Transfers to other govt. units (Current)				40,077	36,858
ST PETERS BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	40,077	36,858
LCII: Kabule Item: 263104 Transfers to other govt. units (Current)				86,412	49,056
TOWNSHIP SS MITYANA		Conditional Grant to Secondary Education	N/A	86,412	49,056
LCII: Naama Item: 263104 Transfers to other govt. units (Current)				36,771	19,741

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	495,666
NAAMA SSS		Conditional Grant to Secondary Education	N/A	36,771	19,741
<i>LG Function: Skills Development</i>				410,561	136,854
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				410,561	136,854
LCII: Busubizzi				410,561	136,854
Item: 263104 Transfers to other govt. units (Current)					
St. Noa Mawaggagali		Conditional Transfers for Primary Teachers Colleges	N/A	410,561	136,854
Busubizi P.T.C.					
Sector: Health				35,713	26,951
<i>LG Function: Primary Healthcare</i>				35,713	26,951
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	10,739
LCII: Naama				5,727	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
St. Jude Naama HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: Nakibanga				8,591	6,443
Item: 263318 Conditional transfers for NGO Hospitals					
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,395	16,213
LCII: Kabule				4,754	3,072
Item: 263104 Transfers to other govt. units (Current)					
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
LCII: Kabuwambo				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Kireku				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Naama				7,132	5,086
Item: 263104 Transfers to other govt. units (Current)					
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		925,031	495,666
Naama HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
LCII: Nakaseeta Item: 263104 Transfers to other govt. units (Current)				2,377	2,014
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Ttanda Item: 263104 Transfers to other govt. units (Current)				2,377	2,014
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
Sector: Water and Environment				16,500	12,255
LG Function: Rural Water Supply and Sanitation				16,500	12,255
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,500	12,255
LCII: Nakibanga Item: 231001 Non Residential buildings (Depreciation)				16,500	12,255
Construction of lined latrine	Butebi landing site	Conditional transfer for Rural Water	Completed (100% complete)	16,500	12,255

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangaalo		<i>LCIV: Mityana</i>		89,076	0
<i>Sector: Education</i>				<i>89,076</i>	<i>0</i>
<i>LG Function: Secondary Education</i>				<i>89,076</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Not Specified				89,076	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a three classroom block at Kalangaalo secondary school		Construction of Secondary Schools	N/A	89,076	0

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		172,345	146,223
Sector: Works and Transport				6,491	25,909
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,491</i>	<i>25,909</i>
<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 (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,491	6,491
Output: District Roads Maintenance (URF)				0	19,418
LCII: Kyamusisi				0	19,418
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Emergency works on Matte and Fululu Swamp		Roads Rehabilitation Grant	N/A	0	19,418
			(Works complete)		
Sector: Education				134,732	86,815
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,567</i>	<i>34,559</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				500	2,000
LCII: Kiyoganyi				500	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Latrine construction at Kiyoganyi primary school		Conditional Grant to SFG	N/A	500	2,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,067	32,559
LCII: Kalama				8,013	5,301
Item: 263104 Transfers to other govt. units (Current)					
Naluggi Primary School		Conditional Grant to Primary Education	N/A	3,167	2,102
Kyamusisi C/U Primary School		Conditional Grant to Primary Education	N/A	4,846	3,198
LCII: Kalangalo				11,220	7,694
Item: 263104 Transfers to other govt. units (Current)					
NAMUKOMAGO C/U		Conditional Grant to Primary Education	N/A	2,653	1,812
Kalangalo R/C Primary School		Conditional Grant to Primary Education	N/A	1,726	1,241

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		172,345	146,223
Kalangalo C/U Primary School		Conditional Grant to Primary Education	N/A	4,448	2,923
St. Marys Bukoligo Primary School		Conditional Grant to Primary Education	N/A	2,392	1,719
LCII: Kiryokya Item: 263104 Transfers to other govt. units (Current)				3,884	2,546
Kiryokya C/U Primary School		Conditional Grant to Primary Education	N/A	3,884	2,546
LCII: Kiyogaanyi Item: 263104 Transfers to other govt. units (Current)				8,035	4,603
Kiyogaanyi R/C Primary School		Conditional Grant to Primary Education	N/A	5,237	3,012
Kiyogaanyi COU Primary School		Conditional Grant to Primary Education	N/A	2,798	1,592
LCII: Mutetema Item: 263104 Transfers to other govt. units (Current)				18,915	12,416
St. Kizito Mirembe Primary School		Conditional Grant to Primary Education	N/A	4,246	2,791
Ssegayi Memorial Cope Centre		Conditional Grant to Primary Education	N/A	2,740	1,777
Kitetaaga Primary School		Conditional Grant to Primary Education	N/A	2,081	1,380
Serunyonyi Primary School		Conditional Grant to Primary Education	N/A	4,130	2,675
Kyamanyooli C/U Primary School		Conditional Grant to Primary Education	N/A	3,768	2,471
Ndekuyamukungu Primary Sch		Conditional Grant to Primary Education	N/A	1,951	1,322
LG Function: Secondary Education				84,165	52,256
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,165	52,256
LCII: Kalangalo Item: 263104 Transfers to other govt. units (Current)				84,165	52,256
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	84,165	52,256
Sector: Health				31,122	33,499
LG Function: Primary Healthcare				31,122	33,499

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		172,345	146,223
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	4,295
LCII: Kyamusisi				5,727	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Naluggi HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,395	29,204
LCII: Kalangalo				7,132	5,206
Item: 263104 Transfers to other govt. units (Current)					
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,134
LCII: Kiryokya				13,509	19,970
Item: 263104 Transfers to other govt. units (Current)					
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	4,000	2,000
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	17,970
LCII: Kiteredde				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Kiyoganyi				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		214,634	130,891
Sector: Works and Transport				52,842	7,250
LG Function: District, Urban and Community Access Roads				52,842	7,250
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,066	7,066
LCII: Kikunyu				7,066	7,066
Item: 263104 Transfers to other govt. units (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	7,066	7,066
Output: District Roads Maintenance (URF)				45,776	183
LCII: Bbambula				45,776	183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Nakwaya-Kabulamuliro 8km		Other Transfers from Central Government	N/A	45,776	183
Sector: Education				114,433	81,191
LG Function: Pre-Primary and Primary Education				43,993	29,078
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,993	29,078
LCII: Bbambula				11,846	7,942
Item: 263104 Transfers to other govt. units (Current)					
Kibanda Primary School		Conditional Grant to Primary Education	N/A	3,594	2,609
Kabongezo Primary School		Conditional Grant to Primary Education	N/A	4,781	3,170
Bbambula Primary School		Conditional Grant to Primary Education	N/A	3,471	2,162
LCII: Kikandwa				2,182	1,425
Item: 263104 Transfers to other govt. units (Current)					
Kitotolo Primary School		Conditional Grant to Primary Education	N/A	2,182	1,425
LCII: Kikunyu				4,915	3,170
Item: 263104 Transfers to other govt. units (Current)					
Kabulamuliro Primary School		Conditional Grant to Primary Education	N/A	2,783	1,879
Kajoji Primary School		Conditional Grant to Primary Education	N/A	2,132	1,291
LCII: Luwunga				2,211	1,397

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		214,634	130,891
Item: 263104 Transfers to other govt. units (Current)					
Luwunga COPE Centre		Conditional Grant to Primary Education	N/A	2,211	1,397
LCII: Nakwaya				7,188	4,876
Item: 263104 Transfers to other govt. units (Current)					
Nakwaya Primary School		Conditional Grant to Primary Education	N/A	3,355	2,374
Bukalamuli Primary School		Conditional Grant to Primary Education	N/A	3,833	2,502
LCII: Namigavu				8,013	5,150
Item: 263104 Transfers to other govt. units (Current)					
Nampewo Primary School		Conditional Grant to Primary Education	N/A	2,870	1,866
Namigavu Primary School		Conditional Grant to Primary Education	N/A	5,143	3,284
LCII: Namwene				4,180	2,760
Item: 263104 Transfers to other govt. units (Current)					
Nakaseeta parents Primary School		Conditional Grant to Primary Education	N/A	4,180	2,760
LCII: Wattuba				3,456	2,359
Item: 263104 Transfers to other govt. units (Current)					
Wattuba Primary School		Conditional Grant to Primary Education	N/A	3,456	2,359
LG Function: Secondary Education				70,440	52,113
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,440	52,113
LCII: Nakwaya				70,440	52,113
Item: 263104 Transfers to other govt. units (Current)					
ST. KIZITO BUKALAMULI SSS		Conditional Grant to Secondary Education	N/A	16,920	14,016
NAKWAYA SS		Conditional Grant to Secondary Education	N/A	53,520	38,097
Sector: Health				18,586	13,677
LG Function: Primary Healthcare				18,586	13,677
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,454	8,591
LCII: Nakwaya				5,727	4,295
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		214,634	130,891
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: Namigavu Item: 263318 Conditional transfers for NGO Hospitals				5,727	4,295
Kajoji HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	5,086
LCII: Kikandwa Item: 263104 Transfers to other govt. units (Current)				4,754	3,072
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
LCII: Namigavu Item: 263104 Transfers to other govt. units (Current)				2,377	2,014
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
Sector: Water and Environment				28,773	28,773
LG Function: Rural Water Supply and Sanitation				28,773	28,773
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	5,310
LCII: Wattuba Item: 312104 Other Structures				5,310	5,310
Shallow well construction at Wattuba	Wattuba	Conditional transfer for Rural Water	Completed (100% complete)	5,310	5,310
Output: Borehole drilling and rehabilitation				23,463	23,463
LCII: Nakwaya Item: 312104 Other Structures				23,463	23,463
construction of borehole at Kituuma		Conditional transfer for Rural Water	Completed (100% complete)	23,463	23,463

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	807,921
Sector: Agriculture				18,000	2,600
<i>LG Function: District Production Services</i>				18,000	2,600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	2,600
LCII: East ward				18,000	2,600
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an Office Block building for Production Department		Conditional transfers to Production and Marketing	Works Underway	18,000	2,600
			(45%)		
Sector: Works and Transport				187,209	13,597
<i>LG Function: District, Urban and Community Access Roads</i>				187,209	13,597
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				96,000	1,416
LCII: Central ward				96,000	1,416
Item: 263204 Transfers to other govt. units (Capital)					
Rehabilitation of urban roads		Roads Rehabilitation Grant	N/A	96,000	1,416
			(No funds received)		
Output: Urban unpaved roads rehabilitation (other)				91,209	12,181
LCII: Central ward				91,209	12,181
Item: 263204 Transfers to other govt. units (Capital)					
Routine maintenance of urban roads		Roads Rehabilitation Grant	N/A	91,209	12,181
			(works complete)		
Sector: Education				587,262	369,948
<i>LG Function: Pre-Primary and Primary Education</i>				22,389	14,971
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,389	14,971
LCII: East ward				5,230	3,318
Item: 263104 Transfers to other govt. units (Current)					
St. Noa Kiyinda Primary School		Conditional Grant to Primary Education	N/A	5,230	3,318
LCII: North ward				12,690	8,791
Item: 263104 Transfers to other govt. units (Current)					
Katakala Primary School		Conditional Grant to Primary Education	N/A	3,543	2,237
Mityana Public Primary School		Conditional Grant to Primary Education	N/A	9,146	6,554
LCII: West Ward				4,470	2,861
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	807,921
Mityana Junior Primary School		Conditional Grant to Primary Education	N/A	4,470	2,861
<i>LG Function: Secondary Education</i>				564,873	354,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				564,873	354,977
LCII: Central ward				213,282	143,220
Item: 263104 Transfers to other govt. units (Current)					
PRIDE SS MITYANA		Conditional Grant to Secondary Education	N/A	213,282	143,220
LCII: East ward				24,111	10,461
Item: 263104 Transfers to other govt. units (Current)					
WAMALA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	24,111	10,461
LCII: North ward				248,238	166,356
Item: 263104 Transfers to other govt. units (Current)					
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	135,999	90,005
KING FAISAL BBUYE ISLAMIC				N/A	112,239
LCII: South ward				79,242	34,939
Item: 263104 Transfers to other govt. units (Current)					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	79,242	34,939
Sector: Health				189,416	141,568
<i>LG Function: Primary Healthcare</i>				189,416	141,568
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,434	110,576
LCII: Central ward				147,434	0
Item: 321417 Conditional transfers to District Hospitals					
Mityana Hospital		Conditional Grant to PHC - development	N/A	147,434	0
LCII: South ward				0	110,576
Item: 263104 Transfers to other govt. units (Current)					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	0	110,576
Output: NGO Basic Healthcare Services (LLS)				37,227	27,920
LCII: Central ward				22,909	17,182
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	807,921
UMSC HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
Reproductive Health Uganda HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
LCII: East ward Item: 263318 Conditional transfers for NGO Hospitals				8,591	6,443
St. Luke Kiyinda HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
LCII: West Ward Item: 263318 Conditional transfers for NGO Hospitals				5,727	4,295
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,754	3,072
LCII: East ward Item: 263104 Transfers to other govt. units (Current)				4,754	3,072
Magala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	3,072
Sector: Water and Environment				89,338	72,573
LG Function: Rural Water Supply and Sanitation				89,338	72,573
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,338	72,573
LCII: East ward Item: 231001 Non Residential buildings (Depreciation)				69,620	72,573
Construction of a District Water office at Kkunywa		Conditional Grant to Urban Water	Completed	69,620	72,573
			(100%)		
LCII: West Ward Item: 231001 Non Residential buildings (Depreciation)				19,718	0
funds for retention to all past projects		Conditional Grant to Urban Water	Completed	19,718	0
			(100%)		
Sector: Public Sector Management				688,974	207,635
LG Function: District and Urban Administration				667,163	205,835
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				285,395	37,849
LCII: Central ward Item: 231001 Non Residential buildings (Depreciation)				285,395	37,849

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,760,199	807,921
Office block		LGMSD (Former LGDP)	N/A	28,000	0
Continue with roofing plastering and shuttering district headquarters at Kunywa		District Unconditional Grant - Non Wage	Being Procured	257,395	37,849
Output: Other Capital				381,768	167,986
LCII: East ward				381,768	167,986
Item: 312301 Cultivated Assets					
Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties		Other Transfers from Central Government	Works Underway	381,768	167,986
			(Assets procured)		
LG Function: Local Government Planning Services				21,811	1,800
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,811	0
LCII: West Ward				15,811	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to monitoring appraisal and evaluation of projects(Cofunding component)		District Unconditional Grant - Non Wage	N/A	15,811	0
Output: Office and IT Equipment (including Software)				6,000	1,800
LCII: West Ward				6,000	1,800
Item: 231005 Machinery and equipment					
Procurement of two laptop computers for Council(Clerk to council) D/Planner ,Procurement of 5 uninterruptible power supply devices		LGMSD (Former LGDP)	N/A	6,000	1,800

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		132,472	179,879
Sector: Works and Transport				3,776	59,870
LG Function: District, Urban and Community Access Roads				3,776	59,870
<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 (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	3,776	3,776
Output: Urban unpaved roads rehabilitation (other)				0	56,094
LCII: KIKUBE				0	31,427
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised Routine maintenance of Danya Road		Roads Rehabilitation Grant	N/A	0	31,427
LCII: Mpiriggwa				0	24,667
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised Routine Maintenance of Bakunga Garden Road		Roads Rehabilitation Grant	N/A	0	24,667
Sector: Education				58,283	54,632
LG Function: Pre-Primary and Primary Education				32,621	22,029
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,621	22,029
LCII: Kiteete				2,588	1,823
Item: 263104 Transfers to other govt. units (Current)					
Kiteete Umea Primary School		Conditional Grant to Primary Education	N/A	2,588	1,823
LCII: Mpiriggwa				13,160	8,707
Item: 263104 Transfers to other govt. units (Current)					
Mpirigwa C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	2,150
Nabutaka Primary School		Conditional Grant to Primary Education	N/A	2,588	1,633
St. Luke Mpirigwa R/C Primary School		Conditional Grant to Primary Education	N/A	3,145	2,046
Kasangula Primary School		Conditional Grant to Primary Education	N/A	4,144	2,878

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		132,472	179,879
LCII: Mugulu Item: 263104 Transfers to other govt. units (Current)				8,560	5,937
Kisaana UMEA Primary School		Conditional Grant to Primary Education	N/A	2,689	1,988
Mugulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,892	1,913
Mpumudde Primary School		Conditional Grant to Primary Education	N/A	2,979	2,037
LCII: Namungo Item: 263104 Transfers to other govt. units (Current)				8,314	5,561
Namungo R/C Primary School		Conditional Grant to Primary Education	N/A	2,863	1,940
Kawolongojjo Primary School		Conditional Grant to Primary Education	N/A	2,450	1,632
Namungo C/U Primary School		Conditional Grant to Primary Education	N/A	3,000	1,989
LG Function: Secondary Education				25,662	32,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,662	32,604
LCII: Namungo Item: 263104 Transfers to other govt. units (Current)				25,662	32,604
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	25,662	32,604
Sector: Health				2,377	2,014
LG Function: Primary Healthcare				2,377	2,014
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,377	2,014
LCII: Namungo Item: 263104 Transfers to other govt. units (Current)				2,377	2,014
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
Sector: Water and Environment				23,463	23,463
LG Function: Rural Water Supply and Sanitation				23,463	23,463
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	23,463
LCII: Kisaana Item: 312104 Other Structures				23,463	23,463
construction of borehole at Nakabazzi	Nakabazzi	Conditional transfer for Rural Water	Completed	23,463	23,463
			(100%)		

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		132,472	179,879
Sector: Social Development				44,572	39,900
LG Function: Community Mobilisation and Empowerment				44,572	39,900
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				44,572	39,900
LCII: Namungo				44,572	39,900
Item: 314203 Finished goods					
Construction of a community Hall in Namungo sub county		LGMSD (Former LGDP)	Works Underway	44,572	39,900

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	231,256
Sector: Works and Transport				9,003	9,003
LG Function: District, Urban and Community Access Roads				9,003	9,003
<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 (Current)					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	9,003	9,003
Sector: Education				255,064	191,812
LG Function: Pre-Primary and Primary Education				67,081	46,754
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,472	13,591
LCII: Ssekanyonyi				15,472	13,591
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP lined latrine at Katungulu RC P/S		Conditional Grant to SFG	Not Started	15,472	13,591
			(Dropped)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,609	33,163
LCII: Bukooba				9,508	6,171
Item: 263104 Transfers to other govt. units (Current)					
Lukingiride COPE Centre		Conditional Grant to Primary Education	N/A	2,132	1,346
Katungulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,877	1,876
Kanyogoga Primary School		Conditional Grant to Primary Education	N/A	4,499	2,949
LCII: Bulyankuyege				3,478	2,270
Item: 263104 Transfers to other govt. units (Current)					
Kito R/C Primary School		Conditional Grant to Primary Education	N/A	3,478	2,270
LCII: Busunju Town Board				11,886	6,837
Item: 263104 Transfers to other govt. units (Current)					
St. Joseph Busunju Primary School		Conditional Grant to Primary Education	N/A	8,306	4,440
Kibubula Primary School		Conditional Grant to Primary Education	N/A	3,580	2,397

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	231,256
LCII: Kabbega				2,226	1,333
Item: 263104 Transfers to other govt. units (Current)					
Makoba Primary School		Conditional Grant to Primary Education	N/A	2,226	1,333
LCII: Kagerekamu				5,552	3,710
Item: 263104 Transfers to other govt. units (Current)					
Kaabaseke Primary School		Conditional Grant to Primary Education	N/A	2,530	1,702
Katiiti C/U Primary School		Conditional Grant to Primary Education	N/A	3,022	2,009
LCII: Kasikombe				3,095	2,025
Item: 263104 Transfers to other govt. units (Current)					
Kasiikombe Primary School		Conditional Grant to Primary Education	N/A	3,095	2,025
LCII: Kyetume				5,400	3,633
Item: 263104 Transfers to other govt. units (Current)					
Namukomago Primary School		Conditional Grant to Primary Education	N/A	2,566	1,827
St. Kizito Kibanyi Primary School		Conditional Grant to Primary Education	N/A	2,834	1,806
LCII: Ssekanyonyi				10,464	7,184
Item: 263104 Transfers to other govt. units (Current)					
Ssekanyonyi R/C Primary School		Conditional Grant to Primary Education	N/A	4,455	2,034
Bbira Primary School		Conditional Grant to Primary Education	N/A	2,515	1,894
Ssekanyonyi C/U Primary School		Conditional Grant to Primary Education	N/A	3,493	3,257
LG Function: Secondary Education				187,983	145,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,983	145,058
LCII: Busunju Town Board				130,938	97,463
Item: 263104 Transfers to other govt. units (Current)					
ST. FRANCIS SS BUSUNJU		Conditional Grant to Secondary Education	N/A	130,938	97,463
LCII: Ssekanyonyi				57,045	47,595
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		305,921	231,256
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	57,045	47,595
Sector: Health				41,854	30,441
LG Function: Primary Healthcare				41,854	30,441
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Ssekanyonyi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Ssekanyonyi HC IV		Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	6,443
LCII: Busunju				8,591	6,443
Item: 263318 Conditional transfers for NGO Hospitals					
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	6,443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,263	23,998
LCII: Busunju				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Central ward				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	4,000	2,000
LCII: Magala				2,377	2,014
Item: 263104 Transfers to other govt. units (Current)					
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	2,014
LCII: Ssekanyonyi				9,509	17,970
Item: 263104 Transfers to other govt. units (Current)					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	17,970

Vote: 568 Mityana District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	20,820
Sector: Education				0	20,820
LG Function: Pre-Primary and Primary Education				0	20,820
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	18,748
LCII: Not Specified				0	18,748
Item: 231001 Non Residential buildings (Depreciation)					
Retention on		Not Specified	Completed	0	3,808
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Kalangalo R/C primary school.					
			(100%)		
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Buyaga primary school.		Not Specified	Works Underway	0	14,940
			(90%)		
Output: Latrine construction and rehabilitation				0	2,072
LCII: Not Specified				0	2,072
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	2,072

Vote: 568 Mityana District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 568 Mityana District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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