
Vote: 568 Mityana District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Mityana District

Date: 04/09/2014

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

Vote: 568 Mityana District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,103,220	979,178	89%
2a. Discretionary Government Transfers	2,027,549	1,954,099	96%
2b. Conditional Government Transfers	17,694,517	17,693,632	100%
2c. Other Government Transfers	985,274	1,226,851	125%
3. Local Development Grant	430,667	430,666	100%
4. Donor Funding	878,783	513,049	58%
Total Revenues	23,120,010	22,797,476	99%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,826,168	1,636,175	1,403,645	90%	77%	86%
2 Finance	555,253	557,052	497,644	100%	90%	89%
3 Statutory Bodies	767,504	691,170	652,607	90%	85%	94%
4 Production and Marketing	1,510,894	1,503,986	1,495,025	100%	99%	99%
5 Health	4,739,835	4,374,683	4,332,536	92%	91%	99%
6 Education	11,524,916	11,539,469	11,426,826	100%	99%	99%
7a Roads and Engineering	828,992	771,219	765,882	93%	92%	99%
7b Water	514,021	509,159	473,186	99%	92%	93%
8 Natural Resources	221,276	406,908	259,789	184%	117%	64%
9 Community Based Services	430,048	664,542	326,244	155%	76%	49%
10 Planning	152,388	87,883	85,810	58%	56%	98%
11 Internal Audit	48,716	51,144	51,144	105%	105%	100%
Grand Total	23,120,010	22,793,389	21,770,338	99%	94%	96%
<i>Wage Rec't:</i>	13,551,162	13,722,029	13,700,979	101%	101%	100%
<i>Non Wage Rec't:</i>	4,885,135	4,562,016	4,298,084	93%	88%	94%
<i>Domestic Dev't</i>	3,804,930	3,996,294	3,405,479	105%	90%	85%
<i>Donor Dev't</i>	878,783	513,049	365,796	58%	42%	71%

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

By close of financial year 2013-2014 Shs, 22,797,476,000 (99% of the District annual budget had been realized) The 1% under performance in revenue was because the Donors mainly SDS (USAID) had scaled down funding from 100% to 40% because of poor PEPFAR scores. Secondly the poor performance was also due to poor performance of the Local revenue sources particularly in sub counties (Mityana TC put aside). The poor performance of local revenue is as a result of collection from some sources not following the financial but a calendar year and their collection therefore poor compared to other sources at this time of the year. Auditor General Office maintaining its stance on the illegality of the 3% charged on district contracts saw the District losing revenue from this source, inefficiencies in collection and remitting is another reason for not realizing enough revenue.

Vote: 568 Mityana District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

All Shs 22,797,476,000 received was transferred to the beneficiaries in this case departments and Lower Local Governments .However out of all the total disbursements to Departments Shs 671,470,000 remained on account as at 30th /June/2014 i.e Education SFG (Shs 72,650,000) Natural Resources (Shs 142,205,000) Community based services(Shs 333,310,000) Administration (funds still on LRDP A/c &office block a/c to cater for the procurement of 27 piggery units during the month of July 2014 as money was received late & resumption on the construction of the office block whose procurement process has been slow because of challenges of force account .) Health (Shs 16,305,000 unspent due to overlapping implementation periods for some donors like Mild may-Uganda and PACE

Vote: 568 Mityana District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,103,220	979,178	89%
Local Service Tax	46,005	71,742	156%
Public Health Licences	23,220	27,306	118%
Property related Duties/Fees	190,199	96,559	51%
Park Fees	243,140	203,031	84%
Other licences	7,660	15,359	201%
Other Fees and Charges	59,552	32,921	55%
Miscellaneous	33,865	53,712	159%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,820	5,322	68%
Locally Raised Revenues	15,100	5,145	34%
Land Fees	14,000	60,534	432%
Liquor licences	4,300	191	4%
Educational/Instruction related levies	52,884	61,894	117%
Advertisements/Billboards	3,050	540	18%
Business licences	175,211	151,785	87%
Application Fees	5,722	23,804	416%
Animal & Crop Husbandry related levies	5,928	18,795	317%
Agency Fees	100	0	0%
Market/Gate Charges	94,025	53,227	57%
Rent & rates-produced assets-from private entities	64,500	75,883	118%
Voluntary Transfers	28,909	14,908	52%
Royalties	970	0	0%
Registration of Businesses	11,560	1,521	13%
Sale of (Produced) Government Properties/assets	15,500	5,000	32%
2a. Discretionary Government Transfers	2,027,549	1,954,099	96%
Urban Unconditional Grant - Non Wage	136,656	136,612	100%
Transfer of District Unconditional Grant - Wage	1,027,899	1,050,276	102%
Transfer of Urban Unconditional Grant - Wage	202,793	107,012	53%
District Unconditional Grant - Non Wage	660,201	660,200	100%
2b. Conditional Government Transfers	17,694,517	17,693,632	100%
Conditional Grant to Tertiary Salaries	482,090	424,274	88%
Conditional Grant to PHC Salaries	3,420,987	3,470,710	101%
Conditional Grant to Primary Education	382,273	382,272	100%
Conditional Grant to Primary Salaries	6,068,097	6,151,988	101%
Conditional Grant to Secondary Education	1,328,809	1,328,808	100%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to Women Youth and Disability Grant	13,707	13,707	100%
Conditional transfer for Rural Water	461,565	461,565	100%
Conditional Grant to Secondary Salaries	2,122,236	2,097,036	99%
Conditional Grant to PHC- Non wage	166,404	166,404	100%
Conditional Grant to PAF monitoring	52,424	52,424	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,520	100,980	99%
Conditional Grant to NGO Hospitals	140,317	140,316	100%
Conditional Grant to Functional Adult Lit	15,027	15,027	100%
Conditional Grant to DSC Chairs' Salaries	23,400	19,400	83%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	8,248	100%
Conditional Grant to District Hospitals	152,434	152,434	100%

Vote: 568 Mityana District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	3,807	3,807	100%
Conditional Grant to Agric. Ext Salaries	23,038	15,751	68%
Conditional Grant for NAADS	1,027,331	1,027,331	100%
Conditional Grant to PHC - development	186,355	186,355	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to DSC Operational Costs	43,214	43,212	100%
Conditional transfers to Production and Marketing	89,864	89,864	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	105,430	73%
Conditional transfers to School Inspection Grant	38,778	38,778	100%
Conditional transfers to Special Grant for PWDs	28,616	28,616	100%
NAADS (Districts) - Wage	238,335	238,335	100%
Conditional Transfers for Primary Teachers Colleges	397,790	397,790	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
2c. Other Government Transfers	985,274	1,226,851	125%
Road Maintenance (Road Fund)	569,762	569,761	100%
PLE Administration		15,015	
BBW Production		30,252	
BBW (production)		30,252	
Verification of teachers		5,649	
CAIIP	13,467	7,000	52%
LRDP	398,199	269,222	68%
Youth Livelihood Programme		295,500	
Unspent balances – Conditional Grants	346	0	0%
WOMEN Empowerment Grant	3,500	3,500	100%
Education Head count		700	
3. Local Development Grant	430,667	430,666	100%
LGMSD (Former LGDP)	430,667	430,666	100%
4. Donor Funding	878,783	513,049	58%
STANBIC		347	
PACE		900	
NTD	14,500	21,644	149%
SDS (Grant A)	690,879	190,411	28%
Midwifery Day Celebration		2,500	
LVEMP		231,138	
UNEPI		5,281	
Unspent balances - donor	17,636	18,217	103%
MILDMAY	155,768	42,611	27%
Total Revenues	23,120,010	22,797,476	99%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter locally raised Revenue had 72% realisation against the Budget Estimate which was chartered by both over and under performance by the different revenue sources for instance Educational related levies stood at 100% since collection is done in quarter 4 fully, Business Licences was 60% since collection is done against calender year not financial year, Sale of Produced Government Properties / Assets was 100% due disposal of Assets was done fully, in 4th Quarter. Voluntary Transfers stood at 49% due the scrapping of 3% Council Tax(Deduction) earlier charged on the service providers to the district. Park fees, market Charges, property Related Dues, Other fees and charge stood at 64%,43%,47% and 34% due some outstanding payments

Summary: Cummulative Revenue Performance

from Tenderers of Parks , Boda Boda riders, property owners and revenue collectors at the landing sites who failed to meet their obligation

(ii) Cummulative Performance for Central Government Transfers

During the quarter Central Government Transfers reflected 100% exception of Salaries

(iii) Cummulative Performance for Donor Funding

During the Quarter donor funding reflected 27% drop following the failure of donors in meeting their funding obligations promising to release in the subsequent quarter next financial year

Vote: 568 Mityana District**2013/14 Quarter 4****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>	1,131,647	1,092,130	97%	282,912	292,783	103%
Conditional Grant to PAF monitoring	28,147	28,151	100%	7,037	7,037	100%
Locally Raised Revenues	85,885	51,631	60%	21,471	35,994	168%
Multi-Sectoral Transfers to LLGs	530,794	501,296	94%	132,699	115,214	87%
District Unconditional Grant - Non Wage	69,530	98,199	141%	17,382	11,036	63%
Transfer of District Unconditional Grant - Wage	417,291	412,853	99%	104,323	123,502	118%
<i>Development Revenues</i>	694,521	544,045	78%	154,389	199,852	129%
Donor Funding	31,240	2,650	8%	7,810	0	0%
LGMSD (Former LGDP)	49,159	29,000	59%	12,290	0	0%
Other Transfers from Central Government	398,199	337,200	85%	80,309	139,535	174%
Multi-Sectoral Transfers to LLGs	162,023	75,195	46%	40,506	10,317	25%
District Unconditional Grant - Non Wage	53,900	100,000	186%	13,475	50,000	371%
Total Revenues	1,826,168	1,636,175	90%	437,301	492,634	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,131,646	1,054,077	93%	263,670	287,888	109%
Wage	417,290	519,855	125%	104,323	151,077	145%
Non Wage	714,356	534,222	75%	159,348	136,811	86%
<i>Development Expenditure</i>	694,521	475,099	68%	173,630	226,581	130%
Domestic Development	543,281	442,002	81%	135,820	226,581	167%
Donor Development	151,240	33,097	22%	37,810	0	0%
Total Expenditure	1,826,167	1,529,175	84%	437,301	514,469	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,053	3%			
<i>Development Balances</i>		68,947	10%			
Domestic Development		68,947	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		107,000	6%			

In the Fourth quarter the department realised revenues amounting to Shs492,634,000 which was 13% more than the planned quarterly cash flow projection. The reasons for revenue for this was due to presidential pledge towards office construction had been honoured (this is reflected in the 37% more of the unconditional grant). On the other hand, sources like other transfers from central govt over performed because the OPM released funds for LRDP activities for QTR 3 and QTR 4 at the same time. Also, the wage expenditure over performed by 18% because of staff annual salary increments. Sources like locally raised revenue, and devpt unconditional grant nonwage, over performed in the quarter because more funds were released.

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

By the end of the quarter, Shs:107,000,000 was still on LRDP A/c & office block a/c to cater for the procurement of 27 piggery units during the month of July 2014 & resume on the construction of the office block.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	80	72
No. of monitoring visits conducted	16	16
No. of monitoring reports generated	00	00
No. of existing administrative buildings rehabilitated	1	0
Function Cost (UShs '000)	1,826,167	1,403,645
Cost of Workplan (UShs '000):	1,826,167	1,403,645

By the end of the quarter, the percentage of LG established posts filled was 72 because the wage budget does not allow further recruitments. Administrative buildings were not rehabilitated due to inadequate funds.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	539,887	530,672	98%	134,972	121,903	90%
Conditional Grant to PAF monitoring	6,367	6,345	100%	1,592	1,587	100%
Locally Raised Revenues	40,908	46,386	113%	10,227	11,654	114%
Multi-Sectoral Transfers to LLGs	296,898	294,405	99%	74,224	55,398	75%
District Unconditional Grant - Non Wage	65,792	47,274	72%	16,448	20,329	124%
Transfer of District Unconditional Grant - Wage	129,922	136,263	105%	32,480	32,935	101%
<i>Development Revenues</i>	15,366	26,381	172%	3,842	4,010	104%
Multi-Sectoral Transfers to LLGs	15,366	26,381	172%	3,842	4,010	104%
Total Revenues	555,253	557,052	100%	138,813	125,913	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,887	529,984	98%	134,973	121,215	90%
Wage	129,922	136,262	105%	32,482	32,935	101%
Non Wage	409,965	393,721	96%	102,492	88,280	86%
<i>Development Expenditure</i>	15,366	27,068	176%	3,840	4,697	122%
Domestic Development	15,366	27,068	176%	3,840	4,697	122%
Donor Development	0	0		0	0	
Total Expenditure	555,253	557,052	100%	138,813	125,912	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		688	0%			
<i>Development Balances</i>		-688	-4%			
Domestic Development		-688	-4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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

Not applicable

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/13	30/8/13
Value of LG service tax collection	33000000	35711305
Value of Other Local Revenue Collections	239420054	260376025
Date of Approval of the Annual Workplan to the Council	15/8/13	28/4/14
Date for presenting draft Budget and Annual workplan to the Council	27/6/13	30/5/14
Date for submitting annual LG final accounts to Auditor General	30/9/13	30/9/13
Function Cost (UShs '000)	555,253	497,644
Cost of Workplan (UShs '000):	555,253	497,644

The value of Local Government service tax collection for the 4th quarter stood at shs.35,711,305 representing 108% of the annual projection which was above average performance due collection of Arrears and unremitted balances. The value of other local revenue collections for the quarter was Ushs 260,376,025 representing 108% of the annual projection due collection of property rates Arrears. The individual sources under local revenues other than local service tax performed as indicated below; Application fees 4,080,500, Business Licences 46,264,500, Markets Charges 12,621,200, Animal and Crop Levies 5,302,000, Educational levies 57,877,620, other Licences 6,570,000, land fees 4,940,000, Registration of Business 232,000, Public Health Licence 4,319,530, Park Fees 44,331,500, Birth and Death 1,195,000, landing sites 548,000, forestry fees 1,172,150, Datic 1375,000, Voluntary transfers 825,775 Misc 1,150,000. The Total Locally Raised Revenue for the quarter amounted to ushs 296,087,330

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,501	690,130	90%	191,375	255,701	134%
Conditional Grant to DSC Chairs' Salaries	23,400	19,400	83%	5,850	6,900	118%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	5,539	5,557	100%	1,385	1,389	100%
Conditional transfers to DSC Operational Costs	43,214	43,212	100%	10,803	10,803	100%
Conditional transfers to Salary and Gratuity for LG ele	145,080	105,430	73%	36,270	31,098	86%
Conditional transfers to Councillors allowances and Ex	101,520	100,980	99%	25,380	82,080	323%
Locally Raised Revenues	79,743	86,422	108%	19,936	35,789	180%
Multi-Sectoral Transfers to LLGs	161,982	119,708	74%	40,495	37,573	93%
District Unconditional Grant - Non Wage	129,604	134,914	104%	32,401	31,803	98%
Transfer of District Unconditional Grant - Wage	47,299	46,388	98%	11,825	10,978	93%
<i>Development Revenues</i>	2,004	1,040	52%	501	990	198%
Multi-Sectoral Transfers to LLGs	2,004	1,040	52%	501	990	198%
Total Revenues	767,504	691,170	90%	191,876	256,691	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,501	690,129	90%	191,375	255,701	134%
Wage	215,779	177,789	82%	53,947	55,548	103%
Non Wage	549,722	512,340	93%	137,428	200,153	146%
<i>Development Expenditure</i>	2,004	1,040	52%	501	990	198%
Domestic Development	2,004	1,040	52%	501	990	198%
Donor Development	0	0		0	0	
Total Expenditure	767,504	691,169	90%	191,876	256,691	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory bodies overall performed at 34% more (i.e. shs 191,876,000 was planned for 4th quarter) of the Total annual Budget where in the 4th quarter we attained 134% (shs 255,701,000). This can be explained that, the high percentage performance was due to the release/payment of Gratuity for Political Leaders, DSC Chairperson and the one off Exgratia for L.C.I & II Chairpersons in the quarter. However it is important to state that the one off Exgratia for L.C.I & II Chairpersons has for the last three years been released but not sufficient to cover all the number of L.Cs but we divided the money equally and distribute evenly to all. It is also important to state that the line items whose percentages shoot up, payments were made and they are in place. This was observed and in the subsequent Financial Year we shall ensure that we budget carefully not to have such distortions.

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

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

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	55
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council		50
Function Cost (UShs '000)	767,504	652,607
Cost of Workplan (UShs '000):	767,504	652,607

DPAC discuss internal reports for mityana Town Council (2nd quarter) one NAADS report (2nd Quarter) and District internal Audit Report (3rd quarter) as it was planned. The District Land Board had planned to handle land application and lease. The District Council held two meeting where they laid the Budget estimates on table on 24th April 2014 and where they approved the Budget Estimates for 14 -15 on 30th May 2014; minutes are in place as evidence, one set of Standing committees minutes, three DPAC meetings held, one District Land Board meeting held and six District service Commission Meeting held together with the consultations made at PSC and Solicitor Generals office on special cases.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	409,984	436,787	107%	99,128	105,989	107%
Conditional Grant to Agric. Ext Salaries	23,038	15,751	68%	5,759	5,491	95%
Conditional transfers to Production and Marketing	40,439	89,864	222%	10,110	22,466	222%
NAADS (Districts) - Wage	238,335	238,335	100%	59,583	59,584	100%
Locally Raised Revenues	6,737	14,410	214%	1,684	3,183	189%
Other Transfers from Central Government	13,467	7,000	52%	0	0	
Multi-Sectoral Transfers to LLGs	13,631	10,082	74%	3,408	2,190	64%
District Unconditional Grant - Non Wage	24,683	8,750	35%	6,171	450	7%
Transfer of District Unconditional Grant - Wage	49,654	52,595	106%	12,413	12,625	102%
<i>Development Revenues</i>	1,100,911	1,067,199	97%	274,796	35,941	13%
Conditional Grant for NAADS	1,027,331	1,027,331	100%	256,833	0	0%
Conditional transfers to Production and Marketing	49,425	0	0%	12,356	0	0%
LGMSD (Former LGDP)	1,728	1,728	100%	0	0	
Other Transfers from Central Government		30,252		0	30,252	
Multi-Sectoral Transfers to LLGs	22,427	7,889	35%	5,607	5,689	101%
Total Revenues	1,510,894	1,503,986	100%	373,924	141,929	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	409,983	436,742	107%	112,264	143,424	128%
Wage	311,026	306,636	99%	77,757	77,655	100%
Non Wage	98,957	130,106	131%	34,508	65,769	191%
<i>Development Expenditure</i>	1,100,911	1,067,022	97%	261,660	23,407	9%
Domestic Development	1,100,911	1,067,022	97%	261,660	23,407	9%
Donor Development	0	0		0	0	
Total Expenditure	1,510,894	1,503,764	100%	373,924	166,831	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		177	0%			
Domestic Development		177	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		222	0%			

Total funds received by the department was shs141,929,000 which was 38 % instead of the expected 100% as was in the third quarter. This is so because NAADS programme received 200% of the development revenues for both second and third quarter 2013/2014 FY for procurement of agriculture inputs for early planting. Also more funds were received from MAAIF for BBW control activities 30,252,000; with 3,183,000 for Local revenue instead of the planned 1,684,000; more funds were locally raised by the agricultural tractor 3,797,934.

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

Shs 222,568 remained unspent on both production and NAADS accounts. Shs.85,662 remained on production Account. Shs.136,906 remained on NAADS Account. For both, the funds are meant for bank charges.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	48
No. of farmers accessing advisory services	25000	18800
No. of farmer advisory demonstration workshops	450	409
No. of farmers receiving Agriculture inputs	3750	4393
Function Cost (US\$ '000)	1,270,541	1,294,554
Function: 0182 District Production Services		
No. of livestock vaccinated	38000	38150
No of livestock by types using dips constructed	4200	4600
No. of livestock by type undertaken in the slaughter slabs	6400	6780
No. of fish ponds constructed and maintained	4	01
No. of fish ponds stocked	4	3
Quantity of fish harvested	5600	0
Number of anti vermin operations executed quarterly	12	03
No. of parishes receiving anti-vermin services	12	06
Function Cost (US\$ '000)	221,686	189,874
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	03
No of awareness radio shows participated in	1	01
No. of producers or producer groups linked to market internationally through UEPB	2	01
No. of market information reports disseminated	5	01
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	5	02
No. of cooperatives assisted in registration	3	02
No. of opportunities identified for industrial development	3	03
No. of value addition facilities in the district		03
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	18,667	10,597
Cost of Workplan (US\$ '000):	1,510,894	1,495,025

Procured agriculture inputs for 1,602 farmers in the NAADS programme in 12 sub counties of the District. 8,150 farmers accessed agricultural advisory services. 66 farmer advisory services were carried out. 1,900 animals were vaccinated against rabies and 10,500 poultry were vaccinated against New castle disease, Gumbro and Marek's diseases. 12 Lake patrols on Lake Wamala were conducted for regulation of fishing activities and control of illegal fishing activities. 782 illegal fishing gears were confiscated and destroyed by burning at Katiko landing site on Lake Wamala. By the end of the fourth quarter 82% of the livestock had been vaccinated.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,975,034	3,996,670	101%	993,758	1,101,729	111%
Conditional Grant to PHC Salaries	3,420,987	3,470,710	101%	855,247	964,345	113%
Conditional Grant to PHC- Non wage	166,404	166,404	100%	41,601	41,572	100%
Conditional Grant to District Hospitals	152,434	152,434	100%	38,109	38,107	100%
Conditional Grant to NGO Hospitals	140,317	140,316	100%	35,079	35,079	100%
Locally Raised Revenues	1,231	630	51%	308	0	0%
Multi-Sectoral Transfers to LLGs	91,891	62,196	68%	22,973	22,146	96%
District Unconditional Grant - Non Wage	1,769	3,980	225%	442	480	109%
<i>Development Revenues</i>	764,802	378,012	49%	183,436	91,302	50%
Conditional Grant to PHC - development	186,355	186,355	100%	46,598	27,953	60%
Unspent balances - donor	17,636	2,613	15%	0	0	0%
Donor Funding	528,191	169,896	32%	128,423	49,201	38%
Unspent balances – Other Government Transfers	346	0	0%	346	0	0%
Multi-Sectoral Transfers to LLGs	32,273	19,148	59%	8,068	14,148	175%
Total Revenues	4,739,835	4,374,683	92%	1,177,194	1,193,031	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,975,034	3,996,520	101%	993,768	1,101,579	111%
Wage	3,420,987	3,470,710	101%	855,247	964,345	113%
Non Wage	554,047	525,810	95%	138,521	137,234	99%
<i>Development Expenditure</i>	764,802	361,858	47%	183,426	95,992	52%
Domestic Development	218,974	194,995	89%	54,657	46,791	86%
Donor Development	545,827	166,863	31%	128,769	49,201	38%
Total Expenditure	4,739,835	4,358,378	92%	1,177,194	1,197,570	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		151	0%			
<i>Development Balances</i>		16,154	2%			
Domestic Development		10,507	5%			
Donor Development		5,647	1%			
Total Unspent Balance (Provide details as an annex)		16,305	0%			

The department realised 1% more revenue than planned due to staff salary enhancements which came mid way in the course of the financial year, Expenditure was less by 1% than planned due to overlapping implementation periods by donors and uncertified construction works for PHC development projects, Local Revenue was 0% due to unrealisation of funding arising out of a small resource envelope for the District, Unconditional grant -Non wage was more by 9% than planned due to identified capacity gap to Health facility incharges in financial management, Conditional grant to PHC development was less by 40% budget cuts from the central Government, Donor funding was less by 55% due to budget cuts and economic recession.

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

By close of the quarter unspent balance was 16,305,000 was donor funding unspent due to overlapping implementation periods for some donors like Mildmay-Uganda and PACE.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	32	0
No. of VHT trained and equipped (PRDP)	800	628
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	679475386
Value of health supplies and medicines delivered to health facilities by NMS	366434783	451027333
Number of health facilities reporting no stock out of the 6 tracer drugs.	18	39
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17064	14419
No. and proportion of deliveries in the District/General hospitals	5384	5497
Number of total outpatients that visited the District/ General Hospital(s).	120730	53171
Number of inpatients that visited the NGO hospital facility	4672	5979
No. and proportion of deliveries conducted in NGO hospitals facilities.	1620	1874
Number of outpatients that visited the NGO hospital facility	7044	22505
Number of trained health workers in health centers	280	278
No.of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	266604	251371
Number of inpatients that visited the Govt. health facilities.	3136	7044
No. and proportion of deliveries conducted in the Govt. health facilities	3926	3964
%age of approved posts filled with qualified health workers	75	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	64
No. of children immunized with Pentavalent vaccine	12640	10496
No. of new standard pit latrines constructed in a village	4500	220
No. of villages which have been declared Open Defecation Free(ODF)	10	32
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30253	49250
No of staff houses constructed	4	1
Function Cost (UShs '000)	4,739,835	4,332,536
Cost of Workplan (UShs '000):	4,739,835	4,332,536

.The cumulative value of essential medicine delivered by NMS to Mityana Hospital is more by 23%, and for Lower Health centres is more by 55% than planned due balances brought forward from last financial year and emergency orders for essential medicines, fluids and theatre supplies like sutures,the cumulative Inpatients at Mityana Hospital is less by 16% due to limited space and patient beds, the cumulative Outpatients turn is less by 30% than planned due seasonal changes and availability of other service providers more preferred by patients,the cumulative Outpatients in NGO health facilities is more by 30% due to improved service delivery,availabilty of medicine and medical supplies and availability of additional human resource,Deliveries are more by 15% than planned due community sensitisation, partner support and community outreaches in maternal health,cummulatively tippy taps installed are more by 62% than planned due to increased community sensitisation, partner support project of World Bank, Children immunised with

Workplan 5: Health

pentavalent vaccine is cummulatively less by 17% due inadequate community sensitisation and awareness and shortage of gas to man fridges and non functional outreaches. Staff house completion is less by 50% due service providers who are on and off and innadequate release of capital development funds.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,953,885	10,958,421	100%	2,738,471	2,137,796	78%
Conditional Grant to Tertiary Salaries	482,090	424,274	88%	120,522	80,489	67%
Conditional Grant to Primary Salaries	6,068,097	6,151,988	101%	1,517,024	1,473,232	97%
Conditional Grant to Secondary Salaries	2,122,236	2,097,036	99%	530,559	511,760	96%
Conditional Grant to Primary Education	382,273	382,272	100%	95,568	0	0%
Conditional Grant to Secondary Education	1,328,809	1,328,808	100%	332,202	0	0%
Conditional transfers to School Inspection Grant	38,778	38,778	100%	9,695	9,693	100%
Conditional Transfers for Primary Teachers Colleges	397,790	397,790	100%	99,448	0	0%
Locally Raised Revenues	27,224	55,540	204%	6,806	47,400	696%
Other Transfers from Central Government		15,015		0	0	
Multi-Sectoral Transfers to LLGs	11,924	1,439	12%	2,981	950	32%
District Unconditional Grant - Non Wage	39,126	8,325	21%	9,781	0	0%
Transfer of District Unconditional Grant - Wage	55,539	57,155	103%	13,885	14,272	103%
<i>Development Revenues</i>	571,031	581,048	102%	159,732	114,089	71%
Conditional Grant to SFG	482,652	482,652	100%	134,337	72,398	54%
LGMSD (Former LGDP)	35,944	20,376	57%	12,286	12,245	100%
Other Transfers from Central Government		700		0	700	
Multi-Sectoral Transfers to LLGs	52,434	77,320	147%	13,109	28,746	219%
Total Revenues	11,524,916	11,539,469	100%	2,898,203	2,251,885	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,953,885	10,957,213	100%	2,827,120	2,141,628	76%
Wage	8,727,962	8,772,282	101%	2,181,990	2,079,753	95%
Non Wage	2,225,924	2,184,931	98%	645,130	61,875	10%
<i>Development Expenditure</i>	571,030	509,606	89%	77,484	228,367	295%
Domestic Development	571,030	509,606	89%	77,484	228,367	295%
Donor Development	0	0		0	0	
Total Expenditure	11,524,916	11,466,819	99%	2,904,604	2,369,995	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,208	0%			
<i>Development Balances</i>		71,441	13%			
Domestic Development		71,441	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,650	1%			

The department received 2 251 885,000/=which was 22% below the quarterly budget. This comprised of recurrent and development. The recurrent revenues comprised of salaries and conditional grants of inspection grant. Headquarter staff salaries short by 3% due to the newly recruited staff. A 0% performance was noted for conditional transfers to primary secondary and tertiary institutions for it had all been released in the previousquarter.47,400.000/=locally raised revenue was received against the planned 6,806,000. This is attributed to the payments made by private candidates for Uganda National Examinations Board's entry forms which was not budgeted for . One tertiary staff retired,one primary teacher and 8 secondary teachers did not receive salary, this accounts for 33%, 3%, and 4% under performance for tertiary, primary and secondary salaries respectively. The closing balance was 72,764,000 in respect of balances on school facilities grant projects.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 6: Education**

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

The balance on Account is retention and balances for the construction works for four teachers' houses at Kangundu, Mwererwe, Wattuba, Buluma, Nakaseeta and Nalyankanja primary schools.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	1338
No. of qualified primary teachers	1339	1338
No. of textbooks distributed	7751	7779
No. of pupils enrolled in UPE	55894	47141
No. of student drop-outs	360	8753
No. of Students passing in grade one	605	563
No. of pupils sitting PLE	7751	7898
No. of classrooms constructed in UPE	6	0
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	7,079,708	7,031,838
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	249	241
No. of students passing O level	2606	2084
No. of students sitting O level	2606	2084
No. of students enrolled in USE	11042	10384
Function Cost (US\$ '000)	3,451,045	3,390,002
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	49	58
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	879,880	874,533
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	360	150
No. of secondary schools inspected in quarter	30	12
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	114,282	130,453
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	0	172
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,524,916	11,426,826

Salaries of 1338 primary teachers and COPE instructors paid throught the quarter against 1339. 150 against 350 schools were inspected. School inspection was not done as planned due to break down of motorcycles, 264 secondary school teachers and 49 tertiary staff paid salary,450 college students facillitated and one inspection report presented to council, Four four in one teachers houses constructed.65 school management committees sensitized. .8753 primary school pupils dropped out of government schools and joined private schools. Nabbunga secondary school lost all pupils and this accounts for 658 reductions in the total enrollments in secondary schools.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,442	74,564	82%	22,861	14,494	63%
Locally Raised Revenues		400		0	0	
Multi-Sectoral Transfers to LLGs	49,612	24,075	49%	12,403	3,516	28%
Transfer of District Unconditional Grant - Wage	41,830	50,089	120%	10,457	10,978	105%
<i>Development Revenues</i>	737,549	696,655	94%	164,219	140,852	86%
LGMSD (Former LGDP)	32,848	28,355	86%	3,822	0	0%
Other Transfers from Central Government	569,762	501,783	88%	153,995	139,031	90%
Multi-Sectoral Transfers to LLGs	134,940	166,517	123%	6,402	1,821	28%
Total Revenues	828,992	771,219	93%	187,079	155,346	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,442	74,564	82%	10,458	14,494	139%
Wage	41,830	50,089	120%	10,457	10,978	105%
Non Wage	49,612	24,475	49%	0	3,516	#####
<i>Development Expenditure</i>	737,549	696,654	94%	176,622	198,956	113%
Domestic Development	737,549	696,654	94%	176,622	198,956	113%
Donor Development	0	0		0	0	
Total Expenditure	828,992	771,218	93%	187,079	213,450	114%
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)		1	0%			

Total revenue received in the quarter was approximately Shs:155,346,000 which is 83% of the planned quarterly revenue. The quarterly revenue short fall was due to under performance by sources like: Multi-sectoral transfers to LLGs and LGMSD. Similarly, Other transfers from them the central Govt, under performed by 10% because quarterly funds request was not followed. On the other hand, the wage item performed above 100% because of a new staff rec for the Acting district engineer. Also, the quarterly development expenditure was over by 12% because of unspent balances carried forward from quarter 3 and subsequently spent in quarter 4.

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

by the end of the quarter there was no un spent balance

(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**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	11	11
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of District roads routinely maintained	335	335
Length in Km of District roads periodically maintained	60	60
No. of bridges maintained	5	5
Length in Km. of rural roads constructed	10	10
<i>Function Cost (UShs '000)</i>	828,992	765,882
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	828,992	765,882

12Km on tanda - kabule-Zzila-Nakwangu road was done. 5 Number of bridges have been maintained by installation of 40 culverts under emergency roads.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,456	47,594	91%	13,841	13,734	99%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	970	0	0%	970	0	0%
Transfer of District Unconditional Grant - Wage	29,486	25,594	87%	7,371	8,234	112%
<i>Development Revenues</i>	461,565	461,565	100%	189,672	69,235	37%
Conditional transfer for Rural Water	461,565	461,565	100%	189,672	69,235	37%
Total Revenues	514,021	509,159	99%	203,513	82,968	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,456	47,594	91%	13,114	13,734	105%
Wage	29,486	25,594	87%	7,371	8,234	112%
Non Wage	22,970	22,000	96%	5,743	5,500	96%
<i>Development Expenditure</i>	461,565	461,565	100%	190,399	261,564	137%
Domestic Development	461,565	461,565	100%	190,399	261,564	137%
Donor Development	0	0		0	0	
Total Expenditure	514,021	509,159	99%	203,513	275,298	135%
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%			

Cummulatively 99% of the Department's annual budget had been realised. However , 41% of what had been planned for the quarter was realised owing to the fact that much of the water grant had been released in the first threequarters. All the funds disbursed to the department were spent to zero balance due to the fact that the procurement was well planned

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

The Conditional transfer of water grant and sanitation and hygiene was received and spent at by 100% by the closure of the financial year.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	24
No. of water points tested for quality	30	21
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	60	21
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	16	0
No. Of Water User Committee members trained	112	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	11
No. of deep boreholes drilled (hand pump, motorised)	6	7
No. of deep boreholes rehabilitated	41	0
<i>Function Cost (UShs '000)</i>	513,021	473,186
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	1,000	0
Cost of Workplan (UShs '000):	514,021	473,186

Under the sanitation and hygiene grant, the department was able to trigger and follow up 14 villages on community led total sanitation, carried out verification of ODF villages and supervision of sanitation and hygiene activities by the district leaders. Under the District Rural Water Grant, 17 post construction visits was done, commissioned water sources, rehabilitated 16 boreholes, carried out verification, supervised water projects, water quality testing and analysis and carried out regular data collection.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,517	147,933	79%	46,879	29,903	64%
Conditional Grant to District Natural Res. - Wetlands (	8,248	8,248	100%	2,062	2,062	100%
Locally Raised Revenues	4,719	6,330	134%	1,180	1,110	94%
Multi-Sectoral Transfers to LLGs	53,581	16,554	31%	13,395	2,030	15%
District Unconditional Grant - Non Wage	22,081	16,248	74%	5,520	0	0%
Transfer of District Unconditional Grant - Wage	98,888	100,553	102%	24,722	24,701	100%
<i>Development Revenues</i>	33,759	258,975	767%	5,253	234,022	4455%
Donor Funding		231,138		0	231,138	
LGMSD (Former LGDP)	12,744	12,744	100%	0	0	
Multi-Sectoral Transfers to LLGs	21,015	15,094	72%	5,253	2,884	55%
Total Revenues	221,276	406,908	184%	52,132	263,925	506%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,517	147,932	79%	46,879	29,910	64%
Wage	98,888	100,552	102%	24,722	24,708	100%
Non Wage	88,629	47,380	53%	22,157	5,202	23%
<i>Development Expenditure</i>	33,759	116,771	346%	5,254	101,520	1932%
Domestic Development	33,759	27,838	82%	5,254	12,587	240%
Donor Development	0	88,933		0	88,933	
Total Expenditure	221,276	264,703	120%	52,133	131,429	252%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		142,205	421%			
Domestic Development		0	0%			
Donor Development		142,205				
Total Unspent Balance (Provide details as an annex)		142,205	64%			

Total revenue received was 263,925,000 and spent 131,429,000. 231,138,000 of the revenue was LVEMPII passed as a supplementary budget but only 88,932,979 of the LVEMP funds were spent of which 52,598,500 was disbursed to community groups of BOGA and LWECOTEP. Staff salary was 24,701,000 and 100% of it was spent.

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

142,205,000ugx was un spent LVEMPII funds because they were received very late yet some items required procurement which takes some time. However, awards have already been given to the contractors.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	60	160
No. of Agro forestry Demonstrations	6	7
No. of community members trained (Men and Women) in forestry management	4	3
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	8	8
No. of Wetland Action Plans and regulations developed	13	13
No. of community women and men trained in ENR monitoring	40	1031
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	6	0
Function Cost (UShs '000)	221,276	259,789
Cost of Workplan (UShs '000):	221,276	259,789

20ha of eucalyptus trees were planted in schools of Busimbi, mityana town council, kalangaalo and Bulera, this accounted for high number of people participating in tree planting and ENR monitoring. No monitoring and compliance surveys were done due to inadequate funding. No new land disputes were settled because they were not reported to the land office.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	192,636	194,145	101%	48,152	47,719	99%
Conditional Grant to Functional Adult Lit	15,027	15,027	100%	3,757	3,756	100%
Conditional Grant to Community Devt Assistants Non	3,807	3,807	100%	945	951	101%
Conditional Grant to Women Youth and Disability Gr	13,707	13,707	100%	3,427	3,426	100%
Conditional transfers to Special Grant for PWDs	28,616	28,616	100%	7,154	7,154	100%
Locally Raised Revenues	2,626	702	27%	657	0	0%
Other Transfers from Central Government	3,500	3,500	100%	875	0	0%
Multi-Sectoral Transfers to LLGs	19,263	15,271	79%	4,816	4,987	104%
District Unconditional Grant - Non Wage	3,774	2,589	69%	943	0	0%
Transfer of District Unconditional Grant - Wage	102,317	110,928	108%	25,579	27,446	107%
<i>Development Revenues</i>	237,412	470,396	198%	59,351	350,975	591%
Donor Funding	172,806	73,389	42%	43,200	8,498	20%
LGMSD (Former LGDP)	64,606	65,606	102%	16,151	11,076	69%
Other Transfers from Central Government		331,401		0	331,401	
Total Revenues	430,048	664,542	155%	107,504	398,693	371%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,636	193,858	101%	48,150	53,682	111%
Wage	102,317	110,928	108%	25,579	27,446	107%
Non Wage	90,318	82,931	92%	22,571	26,236	116%
<i>Development Expenditure</i>	237,412	137,373	58%	59,353	19,946	34%
Domestic Development	64,606	64,606	100%	16,151	11,449	71%
Donor Development	172,806	72,767	42%	43,202	8,498	20%
Total Expenditure	430,047	331,231	77%	107,503	73,628	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		287	0%			
<i>Development Balances</i>		333,023	140%			
Domestic Development		332,401	515%			
Donor Development		622	0%			
Total Unspent Balance (Provide details as an annex)		333,310	78%			

Expenditure on wage shows a higher %age (107%) because we under estimated salary below what we actually received because of the 4% increment in salaries paid to staff.

Also in the 4th Quarter, we received 371% revenue beyond what we planned to be realized in the Quarter because of Youth Livelihood Programme which allocated us Ushs 331,401,208 and a supplementary budget was laid before District Council. This accounts for un spent balance of 78% because this expenditure is not reflected in the Quarter's planned expenditure reported on.

Other expenditures are in line with the planned revenues.

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

Receipt of UShs 331,401,208 under Youth Livelihood Programme that was not earlier budgeted for in the tool, accounts for 79% of the un spent balances.

(ii) Highlights of Physical Performance

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	19
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	737
No. of children cases (Juveniles) handled and settled	20	13
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	0	4
No. of women councils supported	13	13
Function Cost (UShs '000)	430,047	326,244
Cost of Workplan (UShs '000):	430,047	326,244

Supported operations of the department (Stationary, Bank charges & office imprest), Supported operations of Councils (Meetings, trainings and operational costs), 3 out of a target of 3 PWD groups in a quarter supported with empowerment grant, Supported activities under FAL programme. Supported 4 CDD groups and support supervised the model village initiative for Maanyi, Busimbi and Namungo S/Cs. Under OVC-SDS Programme, Supported extended DOVCC meeting, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI), Supported district technical team to conduct support supervision to 12 LLGs on OVC activities, Supported LLG CDOs each to make support supervision to 6 OVC service providers, Rehabilitation and integration of children in contact with the law, Supported 19 Child protection community/ Outreaches clinics and Provision of emergency support to abandoned children. Supported 46 Youth groups under Youth Livelihood Programme.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,593	63,855	73%	21,898	10,801	49%
Conditional Grant to PAF monitoring	6,371	6,396	100%	1,593	1,599	100%
Locally Raised Revenues	18,177	6,783	37%	4,544	1,640	36%
Multi-Sectoral Transfers to LLGs	23,864	10,967	46%	5,966	2,073	35%
District Unconditional Grant - Non Wage	13,623	15,560	114%	3,406	0	0%
Transfer of District Unconditional Grant - Wage	25,558	24,149	94%	6,390	5,489	86%
<i>Development Revenues</i>	64,795	24,028	37%	16,199	6,572	41%
Donor Funding	8,910	2,916	33%	2,228	0	0%
LGMSD (Former LGDP)	18,286	19,822	108%	4,571	6,572	144%
Multi-Sectoral Transfers to LLGs	14,743	1,290	9%	3,686	0	0%
District Unconditional Grant - Non Wage	22,857	0	0%	5,714	0	0%
Total Revenues	152,388	87,883	58%	38,097	17,372	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,593	63,856	73%	21,898	10,802	49%
Wage	25,558	24,149	94%	6,388	5,489	86%
Non Wage	62,035	39,707	64%	15,510	5,313	34%
<i>Development Expenditure</i>	64,795	24,027	37%	16,199	6,571	41%
Domestic Development	55,885	19,890	36%	13,973	5,350	38%
Donor Development	8,910	4,136	46%	2,226	1,221	55%
Total Expenditure	152,388	87,883	58%	38,097	17,372	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1,222	2%			
Donor Development		-1,221	-14%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By close of financial year 2013-2014, Cumulatively, planning unit had realised 58 % of the its annual budget. Out of the total revenue planned for the quarter,40% was realised,owing to an underperformance of 64% from Local revenue and a zero % realisation for unconditional grant due to allocation inefficiencies. However, a source like LGMSDP peromed more than expected i.e by 46 % more than the quarterly planned cash flow due to postponed procurement of the printer(because contractor delayed to supply) and the necessity to fund a much needed environmental screening activity.All revenues were spent to zero balance

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	152,388	85,810

Vote: 568 Mityana District**2013/14 Quarter 4**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	152,388	85,810

All the planned 12 TPC meetings were held as scheduled and the three staff well supervised

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,716	51,144	105%	12,179	12,678	104%
Conditional Grant to PAF monitoring	6,000	5,976	100%	1,500	1,494	100%
Locally Raised Revenues	5,170	450	9%	1,292	450	35%
Multi-Sectoral Transfers to LLGs		2,500		0	0	
District Unconditional Grant - Non Wage	7,430	8,510	115%	1,858	2,500	135%
Transfer of District Unconditional Grant - Wage	30,116	33,708	112%	7,529	8,234	109%
Total Revenues	48,716	51,144	105%	12,179	12,678	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,716	51,144	105%	12,179	12,678	104%
Wage	30,116	33,708	112%	7,529	8,234	109%
Non Wage	18,600	17,436	94%	4,650	4,444	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,716	51,144	105%	12,179	12,678	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

..At close of third quarter. Internal audit department had realised 100% of the Department's annual budget. Expenditure to date is 100% wage and 94% non wage on an annual basis. Quarterly expenditure is 96% non wage and 100% wage

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	31/07/2013	31/07/2014
<i>Function Cost (UShs '000)</i>	48,716	51,144
Cost of Workplan (UShs '000):	48,716	51,144

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

Vote: 568 Mityana District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 monitoring reports made	4 monitoring reports made
	1 burrial cases attended	1 burrial case attended to
	3 monthly payments for electricity and water bills.	3 monthly payments for electricity and water bills made .
	1 meetings with sub county leaders held	1 quarterly meetings with sub county leaders held
	3 security meetings held	3 security meetings facilitated
	4 officers facilitated to attend workshops and seminars.	4 officers facilitated to attend workshops and semin
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		17,386
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		259
<i>Fuel, Lubricants and Oils</i>		26,000
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,001	43,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,001	43,645

Output: Human Resource Management

Non Standard Outputs:	staff performance appraised	80% of staff performance appraised ie 1444 out of 1805.
	staff counselled	8 staff counselled
	3monthly pay change forms submitted	3 monthly pay change forms submitted
	staff duty leave schdule processed.	1 staff leave schdule prepared.

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>General Staff Salaries</i>		123,502
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	53,624	123,502
<i>Non Wage Rec't:</i>	4,486	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,110	123,502
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (District Head quarters)	YES (District Head quarters)
No. (and type) of capacity building sessions undertaken	2 (- Training of 165 staff in Performance management and appraisal Training of Laboratory sstaff in Modern Labaratory tecnology -A training for 2 Officcers in Radiographhy)	2 (52 health unit in-charges and 44 head teachers of Govt aided primary schools trained in Performance management and appraisal)
Non Standard Outputs:		11 senior assistant secretaries of subcounties mentored
	12 LLG staff memntored	
<i>Staff Training</i>		1,403
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,927	1,403
<i>Donor Dev't:</i>		
Total	7,927	1,403
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (monitoring reports on government programmes and policies.)	72 (3 monitoring reports on government programmes and projects made)

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 PAF monitoring reports made office rent for town boards paid town boards facilitated to operate 1 Monitoring and supervision reports in place under SDS activities	3 PAF monitoring reports made office rent for two town boards paid Two town boards facilitated to operate 1 Annual board of survey report made
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	4,000	0

Output: Public Information Dissemination

Non Standard Outputs:	Weekly radio talk shows held 4 Press briefings held at district headquarters information sharing and review meetings held on PAF with LLG leaders at district headquarters	12 Weekly radio talk shows held 1 report on information sharing and review meetings with LLG leaders at district headquarters made.
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Office Support services

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

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

5,208

7,810

13,018

0

0

0**Output: Assets and Facilities Management**

No. of monitoring reports generated	0	00 (N/A)
No. of monitoring visits conducted	4 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)	4 (3 monthly vehicle servicing done daily lavatory cleaning at the head quarter done quarterly copmputer maintenance at the head quarter done)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.
<i>Computer Supplies and IT Services</i>		0
<i>Small Office Equipment</i>		2,576
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Water</i>		64
<i>Maintenance - Vehicles</i>		1,928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,666	4,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,666	4,567

Output: Records Management

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

Output: Information collection and management

Non Standard Outputs:	weekly Radio talk shows held at Local fm station , 1 district sign posts erected , PAF monitoring report in place	12 weekly Radio talk shows held at Mboona fm station , 6 district sign posts erected , PAF monitoring report in place
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Advertising and Public Relations

960

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,650	960
Domestic Dev't:		
Donor Dev't:		
Total	3,650	960
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Office block at Kkunywa roofed)	0 (contractor's debt for the construction of Office block at Kkunywa paid.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		5,477
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,975	5,477
Donor Dev't:		0
Total	17,975	5,477
Output: Other Capital		
Non Standard Outputs:	LRDP activity and coordination report in place at District Head quarters	37 Heifers Procured and supplied, 83 piggery units procured and supplied.LRDP activity coordination report in place at District Head quarters
<i>Cultivated Assets</i>		209,384
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	94,205	209,384
Donor Dev't:		0
Total	94,205	209,384

Additional information required by the sector on quarterly Performance

Inadequate funding limited the level of performance notably the revenue from SDS was not realised.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	(N/A)	30/8/13 (n/a)
Non Standard Outputs:	Paid finance Staff monthly salaries, supervised financial operations, vehicle maintained, financial reports prepared, day to day operations, procured printed stationery, paid department news papers and office equipment, lunch and break tea provided to s	salaries, supervised financial operations, vehicle maintained, financial reports prepared, day to day operations, procured printed stationery, paid department news papers and office equipment, lunch and break tea provided to staff, workshops attended, c
<i>Travel Inland</i>		8,064
<i>Fuel, Lubricants and Oils</i>		530
<i>Maintenance - Vehicles</i>		1,033
<i>Maintenance Machinery, Equipment and Furniture</i>		1,099
<i>Maintenance Other</i>		2,040
<i>General Staff Salaries</i>		32,935
<i>Allowances</i>		829
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		264
<i>Welfare and Entertainment</i>		120
<i>Special Meals and Drinks</i>		3,821
<i>Printing, Stationery, Photocopying and Binding</i>		2,393
<i>Subscriptions</i>		870
<i>General Supply of Goods and Services</i>		400
<i>Wage Rec't:</i>	32,482	32,935
<i>Non Wage Rec't:</i>	19,046	21,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,528	54,398

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	239420054 (N/A)	260376025 (Other local revenue collected by District and sub counties include building plan fees, landing site fees, and forestry products)
Value of Hotel Tax Collected	(n/a)	0 (n/a)
Value of LG service tax collection	(N/A)	35711305 (Collection and receipt of LST)
Non Standard Outputs:	Preparation of financial quarterly reports and payments of salaries and wages, preparation of financial reports, supervision of departmental operations, payment of salaries, advising of the 11 LLGs.	Preparation of financial quarterly reports and payments of salaries and wages, preparation of financial reports, supervision of departmental operations, payment of salaries, advising of the 11 LLGs.
<i>Travel Inland</i>		3,897
<i>Fuel, Lubricants and Oils</i>		0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,833	3,897
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*Domestic Dev't:**Donor Dev't:*

Total	3,833	3,897
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(n/a)	30/5/14 (Budget and Annual Workplan presented to council)
Date of Approval of the Annual Workplan to the Council	(n/a)	28/4/14 (District Annual intergrated work plan and budget approved by council)
Non Standard Outputs:	Budget perfomance evaluation report in plice in CFO'S Office	Budget performance evaluation report in plice in CFO'S Office
<i>Travel Inland</i>		5,455

Wage Rec't:

<i>Non Wage Rec't:</i>	3,000	5,455
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*Domestic Dev't:**Donor Dev't:*

Total	3,000	5,455
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Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationery procured,paid VAT to URA, Bank Charges paid	general stationery procured,paid VAT to URA, Bank Charges paid inspection reports
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		394
<i>Travel Inland</i>		1,861
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,388	2,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,388	2,755

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(n/a)	30/9/13 (Submission of annual LG Final Accounts to Auditor General)
Non Standard Outputs:	n/a	Preparation of Financial reports,1 inspection reports,posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements
<i>Travel Inland</i>		0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Non Standard Outputs:

preparation and holding two District Council, Payment of salaries to Staff, payment of Councillors Honoria, payment of one off exgratia for L.C.II & III Chairpersons and coordination of day to day activities of Council and ensuring Councillors welfare is c

Prepared and held two District Council, Paidof salaries to Staff, paid of Councillors Honoria, paid of one off exgratia for L.C.II & III Chairpersons and coordinated of day to day activities of Council and ensuring Councillors welfare is cartered for.

<i>General Staff Salaries</i>		3,920
<i>Allowances</i>		94,273
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Welfare and Entertainment</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		1,728
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		4,408
<i>Travel Inland</i>		11,006
<i>Fuel, Lubricants and Oils</i>		1,312
<i>Wage Rec't:</i>	3,923	3,920
<i>Non Wage Rec't:</i>	47,483	114,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,406	118,467

Output: LG procurement management services

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 tender notices and 2Contracts committee meetings to be held. 2 bids openings held. And 2 bid evaluation meetings held. 1 tender notices and 2Contracts committee meetings to be held. 2 bids openings held. And 2 bid evaluation meetings held.	1 tender notices and 2Contracts committee meetings held. 2 bids openings held. And 2 bid evaluation meetings held. 1 tender notices placed and the PDU activities fully coordinated.
<i>General Staff Salaries</i>		4,095
<i>Allowances</i>		2,530
<i>Advertising and Public Relations</i>		2,820
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Wage Rec't:</i>	4,095	4,095
<i>Non Wage Rec't:</i>	3,483	5,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,577	9,553
Output: LG staff recruitment services		
Non Standard Outputs:	6 DSC meetings held DSC Chairperson's Salaray paid, Staff Salaries paid, Promotions Made according to the sub missions, and appointments made. Coordination of Day today activities of the Commission.	6 DSC meetings held DSC Chairperson's Salaray paid, Staff Salaries paid, Promotions Made according to the sub missions, and appointments made. Coordinated of Day today activities of the Commission and made consultations with the PSC & Office of the solicto
<i>DSC Chair's Salaries</i>		10,900
<i>Telecommunications</i>		1,235
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		699
<i>General Staff Salaries</i>		3,810
<i>Allowances</i>		4,926
<i>Advertising and Public Relations</i>		466
<i>Computer Supplies and IT Services</i>		1,940
<i>Special Meals and Drinks</i>		2,785
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Subscriptions</i>		600
<i>Wage Rec't:</i>	9,660	14,710
<i>Non Wage Rec't:</i>	12,051	12,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,710	27,549

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done all at the District Headquarters and the Land Offices.)	0 (Received application for compensation rates, registration, renewal of lease at the the Land Offices.)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	2 (One District Land Board meeting held at the Lands Office.)
Non Standard Outputs:	12 Area land Committee facilitated and DLB activities coordinated in their respective sub counties.	No facilitation was extended to the Area Land committees for the 4th quarter Financial Year 2013/14
<i>Allowances</i>		3,205
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	3,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,205	3,205

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2012-13 and responsible Officers queried at the District Headquarters.)	1 (Handled and discussed Internal Audit reports and Auditor General's report where all the Officers who were queried were summoned to DPAC)
No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	10 (1 Quarterly District Public Accounts Committee Report compiled and submitted to the line Ministries and also Discussed by District Council at the District Headquarters.)
Non Standard Outputs:	3DPAC meeting held at the District Headquarters and 3 DPAC reports compiled for both FY 2012-13 forth quarter and FY 2013-14.	3DPAC meeting held at the District Headquarters and 3 DPAC reports compiled for both FY 2012-13 forth quarter and FY 2013-14.
<i>Allowances</i>		2,031
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Telecommunications</i>		30
<i>Travel Inland</i>		1,583
<i>Fuel, Lubricants and Oils</i>		357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,191

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries for Political Leaders paid, Gratuity paid, Government Programs supervised and monitored District wide, Office imprest Provided at the District Headquarters. Monthly Fuel provided to DEC and goods and services supplied at the District Headqu	Salaries for Political Leaders paid, Gratuity paid, Government Programs supervised and monitored District wide, Office imprest Provided at the District Headquarters, Monthly Fuel provided to DEC and goods and services supplied at the District Headquarters
<i>General Staff Salaries</i>		32,823
<i>Books, Periodicals and Newspapers</i>		1,200
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		16,690
<i>Maintenance - Vehicles</i>		4,450
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	36,270	32,823
<i>Non Wage Rec't:</i>	18,340	22,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,610	55,163

Output: Standing Committees Services

Non Standard Outputs:	1 set Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the District Headquarters. Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,619	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,619	0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (n/a)	0 (N/A)
Non Standard Outputs:	payment of contracted staff salaries, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakind	Monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo.,Mobilisation ,preparation and facilitation done
<i>General Staff Salaries</i>		59,539
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		17,843
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,685
<i>Wage Rec't:</i>	59,584	59,539
<i>Non Wage Rec't:</i>	705	20,527
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	60,289	80,066

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

No. of farmer advisory demonstration workshops	50 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	50 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of farmers receiving Agriculture inputs	750 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	750 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of farmers accessing advisory services	4500 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	4500 (Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
No. of functional Sub County Farmer Forums	12 (Monitored NAADS activities, held farmer forum meetings in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)	12 (Monitored NAADS activities, held farmer forum meetings in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda

Procurement meetings held, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda

<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	239,978	0
<i>Donor Dev't:</i>	0	0
Total	239,978	0

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

Non Standard Outputs:

2 Vechicle Serviced in kampala , One Car Track and One Comprehensive insurance policy done

2 Vechicle Services done in Kampala, One Car Track and One Comprehensive insurance policy done

<i>Machinery and Equipment</i>		1,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,745	1,149
<i>Donor Dev't:</i>		0
Total	2,745	1,149

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

Non Standard Outputs:

Production department activities monitored,Paid monthly staff salaries, operation and maintenace of the tractor and other production facilities done at the district regularly.Prepared, presented and submitted departmental workplans and reports to sector

Production department activities monitored,Paid monthly staff salaries, operation and maintenace of the tractor and other production facilities done at the district regularly.Prepared, presented and submitted departmental workplans and reports to sector

<i>General Staff Salaries</i>		18,116
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Bank Charges and other Bank related costs</i>		423
<i>General Supply of Goods and Services</i>		885
<i>Travel Inland</i>		4,148
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		2,865

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	18,173	18,116
<i>Non Wage Rec't:</i>	8,226	3,546
<i>Domestic Dev't:</i>	3,208	5,744
<i>Donor Dev't:</i>		
Total	29,606	27,406

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none)	0 (None)
Non Standard Outputs:	Banana Bacterial disease and coffee wilt disease control activities done in Busimbi, Bulera, Kalangalo, Crop disease and pests investigated.	Banana Bacterial disease and coffee wilt disease control activities done in Busimbi, Bulera, Kalangalo and Maanyi. Crop disease and pests investigated.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		279
<i>Travel Inland</i>		30,221
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	30,500
<i>Domestic Dev't:</i>	4,797	0
<i>Donor Dev't:</i>		
Total	4,997	30,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (Livestock vaccinations against FMD, Rabies,NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Kalangalao, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda done)	8000 (Livestock vaccinations against Rabies,NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Kalangalao, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda done)
No of livestock by types using dips constructed	1100 (Cattle using privately owned dips in Busimbi,Bulera, Kikandwa and Kakindu. 18 farm visits done for data collection on livestock dipped per quarter.)	1200 (Cattle using privately owned dips in Busimbi,Bulera, Kikandwa and Kakindu. 18 farm visits done for data collection on livestock dipped per quarter.)
No. of livestock by type undertaken in the slaughter slabs	1800 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	1900 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)
Non Standard Outputs:	2 Liaison visits to regulatory centres and attending workshops 8 animal disease surveillance visits and investigation visits in Bulera , Busimbi, Kikandwa, Namungo, Ssekanyonyi, Malangala, Kakindu, Butayunja, Maanyi and Banda 3 Inspection visits of live	2 Liaison visits to regulatory centres and attending workshops 8 animal disease surveillance visits and investigation visits in Bulera , Busimbi, Kikandwa, Namungo, Ssekanyonyi, Malangala, Kakindu, Butayunja, Maanyi and Banda 3 Inspection visits of live
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,770
<i>Travel Inland</i>		4,379

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,701	2,624
<i>Domestic Dev't:</i>	1,000	3,525
<i>Donor Dev't:</i>		
Total	2,701	6,149
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (None)	01 (One fish pond at Ziribanda maintained (renovated together with the community))
No. of fish ponds stocked	0 (None)	3 (Stocked fish pond at Ziribanda, Bukanaga and Katakala (all in Busimbi Sub County))
Quantity of fish harvested	5600 (Kireku and Tanda in Busimbi s/c)	0 (Farmer delayed to harvest his ponds in Kabule and Ttanda - Busimbi Sub County)
Non Standard Outputs:	5 inspection visits conducted to fish dealers in Bulera ,Kikandwa, Namungo, Banda, Mityana T.C, Busimbi, Kalangalo, Maanyi and Ssekanyonyi	5 inspection visits conducted to fish dealers in Bulera ,Kikandwa, Namungo, Banda, Mityana T.C, Busimbi, Kalangalo, Maanyi and Ssekanyonyi
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		3,000
<i>Travel Inland</i>		5,462
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,701	2,022
<i>Domestic Dev't:</i>	3,750	6,440
<i>Donor Dev't:</i>		
Total	5,451	8,462
Output: Vermin control services		
Number of anti vermin operations executed quarterly	3 (Maanyi)	0 (None for the quarter)
No. of parishes receiving anti-vermin services	3 (3 anti vermin operation done in Namungo, Malangala)	03 (3 anti vermin operation done in Namungo, Malangala)
Non Standard Outputs:	3 surveillanve visits done in Maanyi	3 surveillanve visits done in Maanyi
<i>Allowances</i>		576
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,576

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	Promoted productive entomology in Kikandwa	Promoted productive entomology in Kikandwa, Butayunja, Maanyi, Kakindu, Kalangaalo, Ssekanyonyi and Namungo
<i>Allowances</i>		583
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	583

Output: Support to DATICs

Non Standard Outputs:	DATIC compound maintained regularly, managed acres of tissue culture banana garden at DATIC. Weeding and pest control of the coffee plantation done.	DATIC compound maintained regularly, managed acres of tissue culture banana garden at DATIC. Weeding and pest control of the coffee plantation done.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>General Supply of Goods and Services</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,800	2,200

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

Non Standard Outputs:	None	Tractor repair and maintenance done
<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	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses issued with trade licenses	0	0 (None)
No of awareness radio shows participated in	2 (Sun FM in Mityana Town)	01 (Sun FM in Mityana Town)
No of businesses inspected for compliance to the law	0	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	0 (None)
No of businesses assisted in business registration process	0 0	0 (None)
No of awareness radio shows participated in	0 (None)	0 (None)
Non Standard Outputs:	1 Investment committee meeting held at Mityana District H/Qs	1 Investment committee meeting held at Mityana District H/Qs
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (Kampalaa)	0 (Kampala)
No. of market information reports disseminated	0	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 125 0*Domestic Dev't:**Donor Dev't:***Total** 125 **0****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (SAACO monitored and audited in Kalangalo , Kiakandwa and Namungo)	0 (None)
No. of cooperatives assisted in registration	0 (None)	0 (C)
No. of cooperative groups mobilised for registration	1 (Malangala)	0 (None)
Non Standard Outputs:	None	None

Allowances 0*Travel Inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 250 0*Domestic Dev't:**Donor Dev't:***Total** 250 **0****Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	0	No (None)
No. of value addition facilities in the district	0	0 (None)
No. of producer groups identified for collective value addition support	0	0 (None)
No. of opportunites identified for industrial development	3 (3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)	03 (3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)
Non Standard Outputs:		None

Printing, Stationery, Photocopying and Binding 0*Bank Charges and other Bank related costs* 0*General Supply of Goods and Services* 0*Travel Inland* 0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,467	0
Domestic Dev't:		
Donor Dev't:		
Total	13,467	0

Additional information required by the sector on quarterly Performance

MAAIF should provide transport means for the head of department, Production, for proper monitoring of departmental activities; The Fisheries Sector needs a fibre glass boat for movements on Lake Wamala so as to maintain the sustainable capture of the fish

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

Non Standard Outputs:	470 Health workers salaries paid, ,expected OPD attendance is 98,5945 inpatients expected 6,218 Deliveries 2,732 DPT3 3160 ART 177 -- SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity rep	435 Health workers salaries paid, 99,291 OPD attendance managed, 9,250 inpatients admitted and treated, Deliveries 4,895 Activity reports/HMIS in place to show outputs indicated above and in areas of HIV/AIDS , VHT work , and DHMT meetings.
Travel Inland		6,851
Maintenance - Vehicles		3,531
General Staff Salaries		964,345
Incapacity, death benefits and funeral expenses		300
Books, Periodicals and Newspapers		322
Computer Supplies and IT Services		600
Welfare and Entertainment		850
Special Meals and Drinks		439
Printing, Stationery, Photocopying and Binding		1,200
Bank Charges and other Bank related costs		412
Electricity		500
Wage Rec't:	855,247	964,345
Non Wage Rec't:	12,055	15,005
Domestic Dev't:		
Donor Dev't:	0	
Total	867,302	979,350

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data management	Follow up of 34 villages triggered in Kakindu, Kalangalo and Bbanda S/Cs for open defecation Free (ODF), promotion of hand washing in institutions including schools and health facilities District wide, Fumigation done at Bulera HC III and Kyamusisi HC II
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>General Supply of Goods and Services</i>		170
<i>Travel Inland</i>		4,020
<i>Maintenance Other</i>		1,507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,055	6,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,055	6,547

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

No. and proportion of deliveries in the District/General hospitals	1346 (Mityana District Hospital.)	1470 (Cumulative deliveries for the 4 quarters is 5,497 at Mityana Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4266 (Mityana District Hospital.)	3644 (Mityana District Hospital.)
%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).	30182 (Mityana Hospital.)	12398 (Cumulative out patients at Mityana hospital for the four quarters is 53,171.)
Non Standard Outputs:	Expected DPT3 is 1,050, ART 112	DPT3 was 450, New ART Clients were 389
<i>Transfers to other gov't units(current)</i>		38,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,359	38,109
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,359	38,109

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	405 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama	458 (The cumulative number of deliveries reported by NGO Health facilities for the four quarters is 1,874)
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Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO hospital facility	Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) 1168 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1363 (The Cummulative In patients for NGO Health facilities for the four quarters was 5979.)
Number of outpatients that visited the NGO hospital facility	1761 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	17041 (The cummulative outpatients in NGO Health facilities was 22,505 reported for the four quarters.)
Non Standard Outputs:	Expected DPT3 is 505, ART 28.	New ART Clients were 203, DPT3 was 1615
<i>Transfers to other gov't units(current)</i>		35,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,079	35,077
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,079	35,077

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	2 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)
No. and proportion of deliveries conducted in the Govt. health facilities	982 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2062 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	784 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	4243 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of outpatients that visited the Govt. health facilities.	66651 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	69852 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	0 (N/A)
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	0 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of children immunized with Pentavalent vaccine	3160 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3665 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Non Standard Outputs:	Planned ART 38, Percentage of staff accomodated at Health Facilities 40%.	New ART patients were 230. The percentage of accomodated staff is at 28 % due to un completed structures at Naama, Kikandwa and Kitongo Health Centres, and the demolition of the available structures at Mityana Hospital due to reconstruction and expansion o
<i>Transfers to other gov't units(current)</i>		20,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,000	20,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,000	20,500
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Funds to be recived from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILD MAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support thro	Funds were recived from SDS will be for Intergrated outreaches to hard to reach areas, VHT performance linkage meeting, HMIS feedback meeting, from MILD MAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provis
<i>Other Advances</i>		49,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	128,769	49,201
Total	128,769	49,201
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Completion of construction for Staff houses at Kitongo HC II and Kikandwa HC III.)	1 (Staff house at Naama Health Centre III has been completed but the construction of staff houses at Kitongo HC III and Kikandwa HC III are still ongoing.)
Non Standard Outputs:	On completion staff will be availed with accomodation.	N/A

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Residential Buildings</i>		42,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,589	42,945
<i>Donor Dev't:</i>		0
Total	46,589	42,945

Additional information required by the sector on quarterly Performance

Uncompleted and unpaid construction works due to inadequate funding, salary irregularities which made some Health workers miss out on salary payment and some receiving half pays.

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

No. of qualified primary teachers	1339 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	1338 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)
No. of teachers paid salaries	1339 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	1338 (All the 1338 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)
Non Standard Outputs:	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	N/A
<i>General Staff Salaries</i>		1,473,232
<i>Wage Rec't:</i>	1,517,024	1,473,232
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,517,024	1,473,232

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	8000 (Form X and students identity cades procured and supplied to all the 8000 primary seven candidates in the district.)	7779 (NA)
Non Standard Outputs:	N/A	7779 Entry forms filled and submitted to UNEB for 7779 primary seven candidates
<i>Printing, Stationery, Photocopying and Binding</i>		37,853
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	37,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	37,853

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	8000 (N/A)	7898 (7898 pupils sat for primary leaving examination for academic year 2013)
No. of Students passing in grade one	700 (Number of students passing in grade one increased from 605 (8.2%) to 700 (9%))	563 (563 students passing in grade one for academic year 2013)
No. of pupils enrolled in UPE	55894 (All the 55894 UPE pupils facilitated in the 156 UPE schools)	47141 (All the 47141 UPE pupils facilitated in the 156 UPE schools)
No. of student drop-outs	432 (Dropout rate reduced from 432 (5.5%) to 2.5 %)	8753 (8753 primary school pupils have dropped out of school .some have joined private schools)
Non Standard Outputs:	Drop out rate reduced from 5.5% to 2.5 %	NA
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	196,813	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	196,813	0

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

No. of classrooms constructed in UPE	0 (NA)	0 (NA)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Three classrooms completed at kiteete UMEA primary school and two classrooms
<i>Non-Residential Buildings</i>		14,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	14,163
<i>Donor Dev't:</i>		0
Total	0	14,163

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Retention paid for construction of latrines at Nalyankanja, Kalangaalo Rc, kiteete and kalangaalo cu primay schools
<i>Non-Residential Buildings</i>		3,647

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	3,647
Donor Dev't:		0
Total	0	3,647

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	1 (A four in one teacher's house constructed at Kisule primary school in Busimbi S/c)	4 (A four in one teacher's house constructed at Mwererwe p/s in bulera s/c, wattuba p/s in kikandwa S/c, Kangundu primary school in Kakindu S/C, and Buluma primary school in Butayunja S/c)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		170,826
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,974	170,826
Donor Dev't:		0
Total	57,974	170,826

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

No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)	241 (241 All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)
No. of students sitting O level	2084 (All the O level students in the 25 USE schools in the district passing.)	2084 (All 2084 students in the district passing O level)
No. of students passing O level	2084 (All the O level students in the 25 USE schools in the district passing.)	2084 (All the O level students in the 25 USE schools in the district passing.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		511,760
Wage Rec't:	530,559	511,760
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	530,559	511,760

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

No. of students enrolled in USE	10384 (All the 25 USE schools in the twelve subcounties and town council)	10384 (All the 25 USE schools in the twelve subcounties and town council facilitated.)
Non Standard Outputs:	All the 25 USE schools in the twelve subcounties and town council	NA

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	332,202	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	332,202	0

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

No. of students in tertiary education	450 (Busubizi CORE PTC in Bisimbi Subcounty)	450 (450 students enrolled and facilitated at Busubizi primary teachers college in Busimbi subcounty.)
No. Of tertiary education Instructors paid salaries	59 (Busubizi CORE PTC in Bisimbi Subcounty)	58 (58 Teaching and non teaching staff at Busubizi primary teachers' college paid salary throughout the quarter.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		80,489
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	120,522	80,489
<i>Non Wage Rec't:</i>	99,448	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219,970	80,489

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

Non Standard Outputs:	Government and private primary and econdary schools &,2 tertiary institutions In the eleven subcounties of the district, E, Six headquarter staff paid salary,one departmental shelf established.,music dance and drama done by primary schools to national l	All the six headquarter staff paid salary throughout the year, school feeding program disseminated to school management committees and headteachers in kikandwa, namungo,ssekanyonyi, maanyi, Bbanda and kakindu subcounties.
<i>General Staff Salaries</i>		14,272
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		358
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		1,475

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	13,885	14,272
<i>Non Wage Rec't:</i>	3,991	1,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,876	16,105

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Namutamba PTC In Bulera S/C, Busubizi Core PTC In busimbi S/C, inspected)	1 (Busubizi primary teachers college inspected in the quarter.)
No. of inspection reports provided to Council	1 (One quarterly inspection reports provided to council)	1 (One quarterly inspection reports provided to council)
No. of primary schools inspected in quarter	150 (all 240 government and private primary schools in the 12 subcounties inspected)	150 (150 government and non government schools inspected, supervised and monitored in the eleven subcounties and one town council)
No. of secondary schools inspected in quarter	30 (30 USE and non USE schools in the district)	12 (12 Secondary schools inspected in the quarter)
Non Standard Outputs:	Teaching and learning improved.	Verification of headteachers and deputy headteachers in the district done, dissemination of the school feeding program done in six subcounties, construction projects monitored, meetings held with school foundation bodies for effective school management and
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,740
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		18,189
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,695	21,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,695	21,928

Output: Sports Development services

Non Standard Outputs:	sports facilities maintained in all education institutions in the district, co curricular activities held to national level, sports facilities inspected	Sports facilities maintained in all education institutions in the district, co curricular activities held to District level, sports facilities inspected during school inspection visits.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 0

Donor Dev't:

Total 0 0**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:

-Fuel consumed for Q4
 -Salaries paid to staff in roads office from conditional grant for Q4.
 -Compound cleaned and maintained for Q4
 -Office imprest utilised for Q4
 -12 projects monitored and supervised in Q4
 -Bank Charges spent for Q4
 -Vehicle main

-Fuel consumed for Q4
 -Salaries paid to staff in roads office from conditional grant for Q4.
 -Compound cleaned and maintained for Q4
 -Office imprest utilised for Q4

General Staff Salaries 10,978

Welfare and Entertainment 140

Printing, Stationery, Photocopying and Binding 235

Bank Charges and other Bank related costs 263

Electricity 152

Travel Inland 0

Fuel, Lubricants and Oils 0

Maintenance - Civil 0

Maintenance - Vehicles 575

Wage Rec't: 10,457 10,978

Non Wage Rec't: 0 0

Domestic Dev't: 10,386 1,365

Donor Dev't:

Total 20,843 12,343

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 0 (n/a) 0 (n/a)

Non Standard Outputs: n/a n/a

Transfers to other gov't units(current) 0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (Mechanised routine maintenance of -Office Imprest for Q4 -Bank Charges for Q4 -Allowances for staff for supervision of roads consytruction in Q4)	1 (Mechanised routine maintenance of -Office Imprest for Q4 -Bank Charges for Q4 -Allowances for staff for supervision of roads consytruction in Q4)
Length in Km of Urban unpaved roads periodically maintained	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other gov't units(capital)</i>		23,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,931	23,771
<i>Donor Dev't:</i>		0
Total	47,931	23,771

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (n/a)	5 (40 culvert paieces purchahsed for emergencies on district feeder road network)
Length in Km of District roads periodically maintained	10 (-Mechanised routine maintenance of Wabiyinja-Mpenja 12km in Butayunja S/C)	12 (-Mechanised routine maintenance 12km of Ttanda-Zira-Nakwangu periodically)
Length in Km of District roads routinely maintained	335 (- Monthly wages for road gang to maintain district roads inQ2)	0 (- Monthly wages for road gang to maintain district roads inQ4)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants(capital)</i>		172,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	116,330	172,000
<i>Donor Dev't:</i>		0
Total	116,330	172,000

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

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	-Submission of Q4 report- -Quarterly consultation with the ministry and district outside Mityana. -Bank charges spent for Q4 -Wages for staff in water sector for Q4. - Purchase of Tyres, major repairs and service to vehicle for Q4. -Administrative exp	Submitted Q4 report- -Quarterly consultation with the ministry and district outside Mityana made -Bank charges spent for Q4 -Wages for staff in water sector for Q4. - Purchase of Tyres, major repairs and service to vehicle for Q4. -Administrative expe
<i>General Staff Salaries</i>		8,234
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		363
<i>Subscriptions</i>		730
<i>General Supply of Goods and Services</i>		5,627
<i>Travel Inland</i>		3,743
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		3,565
<i>Wage Rec't:</i>	7,371	8,234
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,438	15,526
<i>Donor Dev't:</i>		
Total	27,810	23,760

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (-15 watersources tested for water quality in Q4. Priorities to be from user community)	6 (15 watersources tested for water quality in Q4. Priorities to be from user community)
No. of supervision visits during and after construction	16 (-3 Construction supervision visits to Boreholes that would have commenced drilling in Q4. -3 Construction visits to shallow wells that would have commenced construction in Q4)	8 (3 Construction supervision visits to Boreholes made in Q4. -3 Construction visits to shallow wells made in Q4)
No. of water points tested for quality	15 (- 15 water sources tested for water quality in Q4 in 11 sub counties in Mityana district)	6 (- 15 water sources tested for water quality in Q4 in 11 sub counties in Mityana district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (- One Mandatory water and sanitation coordination meeting held at Town council hall for Q4)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(-Quarter four performance report submitted to council and administration. -Procurement requisition displayed for Q4)	1 (Quarter four performance report submitted to council and administration. -Procurement requisition displayed for Q4)
Non Standard Outputs:	n/a	N/A
<i>Welfare and Entertainment</i>		1,123
<i>Travel Inland</i>		4,820
<i>Fuel, Lubricants and Oils</i>		3,143

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 4,232 9,086*Donor Dev't:***Total** 4,232 9,086**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	1 (-Commissioning of 22 water sources completed in FY 2013/14)	1 (Committed 22 water sources completed in FY 2013/14)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (N/A)
No. Of 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A

Welfare and Entertainment 4,500*Travel Inland* 1,852*Fuel, Lubricants and Oils* 5,405*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 16,279 11,757*Donor Dev't:***Total** 16,279 11,757**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bulera and Kalangalo S/Cs	1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bulera and Kalangalo S/Cs
<i>Welfare and Entertainment</i>		1,160
<i>Printing, Stationery, Photocopying and Binding</i>		2,350
<i>Travel Inland</i>		1,990
<i>Fuel, Lubricants and Oils</i>		0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (n/a)	1 (1 Lined latrine constructed on katiiko Landing site busimbi S/C)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		11,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,695	11,409
<i>Donor Dev't:</i>		0
Total	13,695	11,409
Output: Spring protection		
No. of springs protected	0 (n/a)	2 (Protected two water springs in quarter four.)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		8,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,188	8,273
<i>Donor Dev't:</i>		0
Total	5,188	8,273
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Construction of 5 shallow wells in Busujju county)	6 (6 shallow wells were constructed in amungo/ lunyolya Ssekanyonyi/Byamutunda Kikandwa/Nakitoola Kalangalo/kitego and kibalangulo Bulera/Naminyanyula,Bunnya)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		43,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,352	43,617
<i>Donor Dev't:</i>		0
Total	25,352	43,617

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/a)
No. of deep boreholes drilled (hand pump, motorised)	6 (-Boreholes drilled in Mityana sub county One in each of the following Butayunja, bbanda, 2 in Maanyi, Kakindu and Malangala)	1 (One Borehole was constructed in Butayunja/kigogolo)
Non Standard Outputs:	borehole verification for Q4 district wide to determine functionality	borehole verification for Q4 district wide to determine functionality
<i>Other Structures</i>		125,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,973	125,922
<i>Donor Dev't:</i>		0
Total	104,973	125,922

Additional information required by the sector on quarterly Performance

Late payment of monthly salary and inadequate vehicles for the department

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

Non Standard Outputs:	3 LLGs (Bulera, Maanyi, Mityana TC) given technical support on ENR issues, All staff salaries and wages paid 2 reams of paper and computer accessories procured 3 months of Utility bills paid Office Block maintained 3 liason visits to line ministries	Utility bills were paid, Security personnel was paid, compound at land office was maintained regularly
<i>Printing, Stationery, Photocopying and Binding</i>		821
<i>Bank Charges and other Bank related costs</i>		144
<i>General Staff Salaries</i>		24,708
<i>Postage and Courier</i>		51
<i>Guard and Security services</i>		276
<i>Electricity</i>		200
<i>Travel Inland</i>		856
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		88,933

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	24,722	24,708
<i>Non Wage Rec't:</i>	2,392	2,348
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		88,933
Total	27,114	115,989
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:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		8,000
<i>Travel Inland</i>		882
<i>Fuel, Lubricants and Oils</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	9,703
<i>Donor Dev't:</i>		
Total	0	9,703
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	1 (Banda s/c)	0 (n/a)
No. of Agro forestry Demonstrations	2 (Namungo s/c)	0 (n/a)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	335	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	335	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Maanyi)	0 (n/a)

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	UgShs 1,000,000 from Maanyi	2,130,000 collected district wide
<i>Guard and Security services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Butayunja)	2 (Wakitundu)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	4 (Mityana DHLG, Busimbi, Namungo, Malangala)	4 (mawanga, Nalugazi)
Area (Ha) of Wetlands demarcated and restored	0	0 (Demarcation was not done by compliance monitoring was done in Sekanyonyi, Bbanda and Busimbi)
Non Standard Outputs:	Kakindu, Butayunja	no action
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		408
<i>Fuel, Lubricants and Oils</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	824
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	10 (District headquarters)	0 (n/a)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	182	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	182	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Bulera, Kalangalo)	0 (n/a)
Non Standard Outputs:	District HQ	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,605	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,605	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Kikandwa)	0 (n/a)
Non Standard Outputs:	Land Office	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0
Output: Infrastructure Planning		

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Zigoti, Kiryokya	n/a
Travel Abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

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

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers photo copy servicing, District Community Development Office fuel, holding department meetings, installing anti virus and servicing of comput	Monthly salary for District Based Staff paid (DCDO, SCDO, SPWO, Office typist and 11CDO) 5 reams of printing papers bought, Some operational fuel ordered, Held one departmental meeting, office imprest paid for and Bank charges paid
General Staff Salaries		27,446
Computer Supplies and IT Services		220
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		139
Travel Inland		321
Fuel, Lubricants and Oils		770
Wage Rec't:	25,579	27,446
Non Wage Rec't:	1,362	1,650
Domestic Dev't:		
Donor Dev't:		
Total	26,941	29,096

Output: Probation and Welfare Support

No. of children settled	7 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	7 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))
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Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. -1 Support supervisio	14 probation cases handled and 33 children served. Under donor funding from SDS, Supported 1 extended DOVCC meeting, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI), Supported d
<i>Travel Inland</i>		8,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	134	206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,202	8,498
Total	43,335	8,704
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	Support supervised 3 model village initiative at Maanyi, Busimbi & Namungo S/Cs 4 CDD groups were supported with empowerment projects
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Medical and Agricultural supplies</i>		11,449
<i>Travel Inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	570
<i>Domestic Dev't:</i>	16,151	11,449
<i>Donor Dev't:</i>		
Total	16,294	12,019
Output: Adult Learning		
No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	737 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	Quarterly allowances to 120 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. 1 black catridge procured. Prog. Support supervisin done.	Quarterly allowances to 100 Instructors paid. Conducted 2 FAL program publicity sessions on radio Mboona. Held one annual stake holder's meeting. Prog. Support supervisin was done at Kakindu, Butayunja, Malangala and Namungo S/Cs. Paid for assorted st
<i>Allowances</i>		769
<i>Advertising and Public Relations</i>		600
<i>Computer Supplies and IT Services</i>		400

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Special Meals and Drinks		1,047
Printing, Stationery, Photocopying and Binding		500
Travel Inland		170
Fuel, Lubricants and Oils		1,211
Maintenance Machinery, Equipment and Furniture		228
Wage Rec't:		
Non Wage Rec't:	3,757	4,924
Domestic Dev't:		
Donor Dev't:		
Total	3,757	4,924

Output: Gender Mainstreaming

Non Standard Outputs:	-3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. assessment conduct	Gender mentoring extended to Kakindu, Bulera, Ssekanyonyi & Kalangaalo S/Cs
Travel Inland		400
Wage Rec't:		
Non Wage Rec't:	500	400
Domestic Dev't:		
Donor Dev't:		
Total	500	400

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja.)	4 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja.)
Non Standard Outputs:	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	14 probation cases handled and 33 children served.
Travel Inland		250
Wage Rec't:		
Non Wage Rec't:	63	250
Domestic Dev't:		
Donor Dev't:		
Total	63	250

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District Youth council meeting held. Office Operational costs for District youth council supported	Held one District Youth Council Meeting. Supported Office Operational costs for District youth council (Travels to deliver documents to MGLSD & District internal travels)
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		17
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		1,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	2,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,359	2,012

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. Deflected funds to support LLG PWD councils. PWD Council co-ordination and operations supported. Held one PWD special Grant committee meeting to review project propals and conducted field appraisals to applicants.
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		1,200
<i>Telecommunications</i>		20
<i>Medical and Agricultural supplies</i>		6,871
<i>Travel Inland</i>		1,554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	9,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	9,960

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Reprintation on Women's Councils**

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District women Executive Committee meeting held. 1 District women Women' s council meeting held. Office Operational costs supported. 3 women groups/ leaders supported to start income generating projects	2 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Held Life skills education sessions in 4 primary schools (2 Maanyi and 2 Kalangaalo) Office Operational costs supported.
<i>Special Meals and Drinks</i>		219
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		296
<i>Telecommunications</i>		60
<i>Travel Inland</i>		393
<i>Fuel, Lubricants and Oils</i>		309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,234	1,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,234	1,277

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 166 CSOs (147 groups, 14 CBOs, 2 NGO and 3 associations). Under Youth Livelihood Programme (YLP), we supported 46 out of a target

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

Non Standard Outputs:	-Procurement of 4reams of paper, , 1catridges for photocopier	No tranasction in the quarter
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:* 631 0*Domestic Dev't:* 0*Donor Dev't:***Total** 631 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 reports compiled and submitted)	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary.Report on coordination of planning and budgeting activities 2 reports compiled and submitted)
No of Minutes of TPC meetings	3 (Planning unit)	3 (3 sets of minutes)
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
Non Standard Outputs:	- 2 sets of Budget desk minutes - 1 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District - 2 reports about 2 budgetary Preparatory meetings held - Procurement of cartridge,Toner and spirals for	OBT Report submitted
<i>General Staff Salaries</i>		5,489
<i>Travel Inland</i>		1,940
<i>Wage Rec't:</i>	6,388	5,489
<i>Non Wage Rec't:</i>	2,206	1,940
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,594	7,429

Output: Statistical data collection

Non Standard Outputs:	1 report from all the 12 LLGs and district departments	1 report on Expenditure information from all the 12 LLGs and district departments
<i>Travel Inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	660
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	660

Output: Project Formulation

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for enviro	Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	0
<i>Domestic Dev't:</i>	1,023	1,500
<i>Donor Dev't:</i>		
Total	1,576	1,500
Output: Development Planning		
Non Standard Outputs:	-District Development plan review reports - Internal assessment report -Mentoring reports -Holding investment committee meetings -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS -Consultation meetings with UBOS,NPA and MOFPED	One Mentor report in place
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,140	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,140	0
Output: Management Information Systems		
Non Standard Outputs:		Maintainace of Laptop computer
<i>Computer Supplies and IT Services</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	640
Output: Operational Planning		

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of 2 reports to MOLG and MOFPED -Cofunding for SDS activities	2 reports submitted to Mofped and molg
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,677	0
<i>Domestic Dev't:</i>	2,589	
<i>Donor Dev't:</i>		
Total	5,266	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOFPED- Collection and anal	Quarterly Monitoring report for all the 12 Lower local Governments c ompiled
<i>Travel Inland</i>		1,221
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,523	0
<i>Donor Dev't:</i>	2,226	1,221
Total	4,749	1,221
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	-A photocopier Procured	photocopier Procured
<i>Machinery and Equipment</i>		3,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,027	3,850
<i>Donor Dev't:</i>		0
Total	1,027	3,850

Vote: 568 Mityana District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (orkshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	31/07/2014 (The department did not carry out the following planned activites because because of no funding Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.))
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	The department carried out special audit in kalangalo subcouity under local revenue collection, special audit in the management of finance at kiggwa secondary school
<i>General Staff Salaries</i>		8,234
<i>Workshops and Seminars</i>		450
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance Machinery, Equipment and Furniture</i>		394
<i>Wage Rec't:</i>	7,529	8,234
<i>Non Wage Rec't:</i>	3,400	4,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,929	12,678

Additional information required by the sector on quarterly Performance

To.date 100% of the total revenue has been received . In that 100% PAF funds has has been received 9% local revenue , 115%un conditional grant has been received . That is cumulative annually.Quarterly 100% non wage and 100% wage has been received .The dep

Vote: 568 Mityana District

2013/14 Quarter 4

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>Wage Rec't:</i>	3,337,094	3,418,827
<i>Non Wage Rec't:</i>	523,356	523,356
<i>Domestic Dev't:</i>	913,931	913,931
<i>Donor Dev't:</i>		
Total	5,003,966	5,003,966

Vote: 568 Mityana District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

213002 Incapacity, death benefits and funeral expenses	2,000	1,930	96.5%
221007 Books, Periodicals and Newspapers	108	183	169.4%
221009 Welfare and Entertainment	3,000	1,375	45.8%
221010 Special Meals and Drinks	4,200	491	11.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,239	61.9%
221012 Small Office Equipment	1,600	130	8.1%
221014 Bank Charges and other Bank related costs	1,000	990	99.0%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	197,366	33,949	17.2%
221017 Subscriptions	8,000	250	3.1%
223004 Guard and Security services	4,000	340	8.5%
224002 General Supply of Goods and Services	9,500	700	7.4%
227001 Travel Inland	30,000	14,216	47.4%
227004 Fuel, Lubricants and Oils	40,000	40,624	101.6%
228004 Maintenance Other	3,000	2,780	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	312,966	99,197	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	312,966	99,197	31.7%

Output: Human Resource Management

0 N/A

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff performance appraisal forms staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	80% of staff performance appraised ie 1444 out of 1805. 8 staff counselled 12 monthly pay change forms submitted 1 staff leave schedule prepared.
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Expenditure

211101 General Staff Salaries	214,497	412,843	192.5%
221008 Computer Supplies and IT Services	1,400	400	28.6%
221011 Printing, Stationery, Photocopying and Binding	6,627	6,600	99.6%
227001 Travel Inland	2,920	760	26.0%
227004 Fuel, Lubricants and Oils	1,000	379	37.9%
<i>Wage Rec't:</i>	214,497	<i>Wage Rec't:</i> 412,843	<i>Wage Rec't:</i> 192.5%
<i>Non Wage Rec't:</i>	17,947	<i>Non Wage Rec't:</i> 8,139	<i>Non Wage Rec't:</i> 45.4%
<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	232,444	Total 420,982	Total 181.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Mityana District Head quarters)	YES (District Head quarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (3 days training of District Political & Technical staff in Financial Mag't 35 Participants trained in community mobilisation -2 days induction for 140 newly recruited and redeployed staff - Training of 165 staff in Performance management and appraisal -2 days' training ifor staff in Pre-retirement planning - Mentoring and Monitoring of staff in LLGs -Training of Laboratory sstaff in Modern Laboratory tecnology -A training for 2 Officers in Radiographhy)	6 (52 health unit in-charges and 44 head teachers of Govt aided primary schools trained in Performance management and appraisal)	100.00	
Non Standard Outputs:		11 senior assstant secretaries of subcounties mentored		
	4 Mentor reports			

Expenditure

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	14,980	14,980	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,115	800	71.7%	
221014 Bank Charges and other Bank related costs	0	46	N/A	
222001 Telecommunications	500	500	100.0%	
227001 Travel Inland	15,112	15,092	99.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 31,707	<i>Domestic Dev't:</i> 31,417	<i>Domestic Dev't:</i> 99.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,707	Total 31,417	Total 99.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	72 (12 monitoring reports on government programmes and projects made)	90.00	n/a
Non Standard Outputs:	12 PAF monitoring reports made	12 PAF monitoring reports made		
	office rent for town boards paid	office rent for two town boards paid		
	town boards facilitated to operate.	two town boards facilitated to operate.		
	Annual Board of survey conducted	Annual Board of survey conducted		
	4 Monitoring and supervision reorts in place under SDS activities	4 Monitoring and supervision reorts in place under SDS activities		

Expenditure

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

Output: Public Information Dissemination

0 n/a

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 contribution towards Mengo Kingdom	52 Weekly radio talk shows held		
		4 Press briefings held at district headquarters		
		4 reports on information sharing and review meetings with LLG leaders at district headquarters made.		

Expenditure

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

Output: Office Support services

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

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done)	16 (12 monthly vehicle servicing done daily lavatory cleaning at thye head quarter done quarterly copmuter maintenance at the head quarter done)	100.00	N/A
No. of monitoring reports generated	00 (N/A)	00 (N/A)	0	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221008 Computer Supplies and IT Services	600	286	47.7%
221012 Small Office Equipment	3,200	2,836	88.6%
221017 Subscriptions	500	250	50.0%
223005 Electricity	3,000	3,000	100.0%
223006 Water	2,000	715	35.7%
228002 Maintenance - Vehicles	12,362	6,098	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,662	13,184	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,662	13,184	58.2%

Output: Records Management

0 n/a

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

Expenditure

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

Output: Information collection and management

0 n/a

Non Standard Outputs: weekly Radio talk shows, district sign posts, PAF monitoring 52 weekly Radio talk shows held at Local fm station , 6 district sign posts erected , PAF monitoring report in place

Expenditure

221001 Advertising and Public Relations	11,600	5,824	50.2%
227001 Travel Inland	3,000	2,731	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	8,555	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,600	8,555	58.6%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	0 (contractor's debt for the construction of Office block at Kkunywa paid.)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	71,900	27,003	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	71,900	27,003	37.6%
Donor Dev't:		0	0.0%
Total	71,900	27,003	37.6%

Output: Other Capital

Non Standard Outputs:	415 pigs Procured and supplied to 83 sites.in Bbanda s/c(55 pigs) Butayunja s/c (45pigs) Kakindu s/c(45) Busimbi s/c (55 pigs) Malangala s/c (35 pigs) Kikandwa s/c (45 pigs) Ssekanyonyi (30 pigs) Bulera s/c (30) Kalangaalo s/c(25) Maanyi s/c (20 Pigs) Namungo s/c (15 pigs) Mityana TC (15 Pigs)	83 Heifers Procured and supplied, 83 piggery units procured and supplied.LRDP activity coordination report in place at District Head quarters	0	n/a
	-83 Heifers Procured and supplied to 83 sites in Bbanda s/c(11) , Butayunja s/c (8) Kakindu s/c (10) ,Busimbi (10), Malangala s/c (6) , Kikandwa s/c (9) , Ssekanyonyi s/c (7) , Bulera s/c (6) , Kalangaalo s/c (6) Maaanyi s/c (4) , Namungo s/c (3) Mityana TC(3)			

Expenditure

312301 Cultivated Assets	376,820	338,833	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	376,820	338,833	89.9%
Donor Dev't:		0	0.0%
Total	376,820	338,833	89.9%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

227001 Travel Inland	9,767	18,832	192.8%
227004 Fuel, Lubricants and Oils	9,000	5,309	59.0%
228002 Maintenance - Vehicles	5,000	3,833	76.7%
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,835	91.8%
228004 Maintenance Other	9,000	6,737	74.9%
211101 General Staff Salaries	129,922	136,262	104.9%
211103 Allowances	2,800	2,723	97.3%
213002 Incapacity, death benefits and funeral expenses	800	531	66.4%
221002 Workshops and Seminars	4,100	1,282	31.3%
221007 Books, Periodicals and Newspapers	1,056	704	66.7%
221009 Welfare and Entertainment	2,640	1,649	62.5%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	10,200	8,312	81.5%	
221011 Printing, Stationery, Photocopying and Binding	21,960	14,059	64.0%	
221017 Subscriptions	2,600	1,670	64.2%	
224002 General Supply of Goods and Services	1,501	1,140	76.0%	
	<i>Wage Rec't:</i>	129,922	<i>Wage Rec't:</i> 136,262	<i>Wage Rec't:</i> 104.9%
	<i>Non Wage Rec't:</i>	84,424	<i>Non Wage Rec't:</i> 68,616	<i>Non Wage Rec't:</i> 81.3%
	<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	214,345	Total 204,879	Total 95.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and October each at 8,250,000 at the district Hqts and Sub County)	35711305 (Collection and receipt of LST)	108.22	n/a
Value of Other Local Revenue Collections	239420054 ()	260376025 (Other local revenue collected by District and sub counties include building plan fees, landing site fees, and forestry products)	108.75	
Value of Hotel Tax Collected	()	0 (n/a)	0	
Non Standard Outputs:	N/A	Preparation of financial quarterly reports and payments of salaries and wages, preparation of financial reports, supervision of departmental operations, payment of salaries, advising of the 11 LLGs.		

Expenditure

227001 Travel Inland	3,000	8,959	298.6%	
227004 Fuel, Lubricants and Oils	3,540	1,967	55.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	8,740	<i>Non Wage Rec't:</i> 10,926	<i>Non Wage Rec't:</i> 125.0%
	<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	8,740	Total 10,926	Total 125.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/6/13 ()	30/5/14 (Budget and Annual Workplan presented to council)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	15/8/13 (District Annual intergrated work plan and budget approved by council)	28/4/14 (District Annual intergrated work plan and budget approved by council)	#Error	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A Budget performance evaluation report in place in CFO'S Office

Expenditure

227001 Travel Inland	2,425	7,160	295.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 7,160	<i>Non Wage Rec't:</i> 159.1%
<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	4,500	Total 7,160	Total 159.1%

Output: LG Expenditure management Services

0

Non Standard Outputs: general stationery procured ,paid VAT to URA, Bank Charges paid general stationery procured,paid VAT to URA, Bank Charges paid

Expenditure

211103 Allowances	2,200	1,815	82.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,341	89.4%
221014 Bank Charges and other Bank related costs	1,554	1,654	106.4%
227001 Travel Inland	2,500	5,033	201.3%
227004 Fuel, Lubricants and Oils	1,800	1,424	79.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,554	<i>Non Wage Rec't:</i> 11,267	<i>Non Wage Rec't:</i> 83.1%
<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	13,554	Total 11,267	Total 83.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/13 (Submission of annual LG Final Accounts to Auditor General) 30/9/13 (Submission of annual LG Final Accounts to Auditor General) #Error n/a

Non Standard Outputs: Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised Preparation of Financial reports, 1 inspection reports, posted books of Accounts for Departments and LLGs. Preparation of Quarterly Financial Statements

Expenditure

227001 Travel Inland	1,850	2,035	110.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i> 2,035	<i>Non Wage Rec't:</i> 110.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,850	Total 2,035	Total 110.0%

Vote: 568 Mityana District**2013/14 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held six full Councils meetings (Fully facilitated) at the District Headquarters and paid fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities. Paid LLGs one off Ex-gratia and District Coun	0	The change in the planning cycle affected the entire process of council sessions in that they (councillors) had to adjust within a short period of time.
	Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)			
	payment of LLGs one off Ex-gratia. District Councillor's Honoria. NOTE: it is important to note that the indicative planning figure of the above allowances was 98,040,000/= instead of shs 112,320,000/=.			
	Therefore there is need for more funds to pay for that category of people.			

Expenditure

211101 General Staff Salaries	15,682	15,682	100.0%
211103 Allowances	147,110	155,792	105.9%
221005 Hire of Venue (chairs, projector etc)	300	300	100.0%
221009 Welfare and Entertainment	3,240	3,240	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,511	3,469	98.8%
222001 Telecommunications	300	300	100.0%
224002 General Supply of Goods and Services	11,005	11,005	100.0%
227001 Travel Inland	21,600	30,749	142.4%
227004 Fuel, Lubricants and Oils	2,868	2,868	100.0%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	15,682	<i>Wage Rec't:</i>	15,681	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	189,933	<i>Non Wage Rec't:</i>	207,723	<i>Non Wage Rec't:</i>	109.4%
<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	205,615	Total	223,404	Total	108.7%

Output: LG procurement management services

Non Standard Outputs:	Four tender notices. Ten Contracts committee meetings held. Four bids openings held. Four bid evaluation meetings held.	Four tender notices. Ten Contracts committee meetings held, Four bids openings meetings held, Four bid evaluation meetings held and the PDU activities fully coordinated.	0	Public officer haven't yet embraced the changes in the procurement laws and they also take long to submit list for supplies and items to be advertised or tendered out hence affecting our level of performance.
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Expenditure

211101 General Staff Salaries	16,379	16,397	100.1%		
211103 Allowances	7,410	9,000	121.5%		
221001 Advertising and Public Relations	4,900	5,640	115.1%		
221011 Printing, Stationery, Photocopying and Binding	1,620	1,768	109.2%		
<i>Wage Rec't:</i>	16,379	<i>Wage Rec't:</i>	16,397	<i>Wage Rec't:</i>	100.1%
<i>Non Wage Rec't:</i>	13,930	<i>Non Wage Rec't:</i>	16,408	<i>Non Wage Rec't:</i>	117.8%
<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	30,309	Total	32,805	Total	108.2%

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	18 DSC meetings held Chairperson's Salary paid & Gratuity Staff Salaries paid, Recruited, Promoted and appointments staff as per the submissions made by the Chief Administrative Officer. Coordinated of Day to day activities of the Commission and made c	0	No challenge met so far
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Expenditure

221410 DSC Chair's Salaries	23,400	23,400	100.0%
222001 Telecommunications	1,600	1,600	100.0%
227001 Travel Inland	3,000	5,396	179.9%
227004 Fuel, Lubricants and Oils	7,025	3,332	47.4%
211101 General Staff Salaries	15,239	15,239	100.0%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	25,112	25,112	100.0%	
221001 Advertising and Public Relations	2,666	2,666	100.0%	
221008 Computer Supplies and IT Services	2,000	2,000	100.0%	
221010 Special Meals and Drinks	4,000	4,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100.0%	
221017 Subscriptions	600	600	100.0%	
Wage Rec't:	38,639	38,639	100.0%	
Non Wage Rec't:	48,203	46,906	97.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,841	85,545	98.5%	

Output: LG Land management services

No. of Land board meetings	()	3 (Three District Land Board meeting held at the Lands Office.)	0	Land evictions and grabbing posed to be a big challenge were even the public land had been encroached on. The Area land committee are also not well conversant with the land laws hence they cant prevail over some issue related to land matters.
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	55 (Procured three office printer cartridge , handled applications for compensation rates, registered and renewed of leases at the District Headquarters and the Land Offices.)	220.00	
Non Standard Outputs:	Area land Committee facillitated and DLB activities coordinated	Facilitation to the 12 Area land committee was done in only first quarter of Financial Year 2013/14.		

Expenditure

211103 Allowances	9,936	7,875	79.3%	
221011 Printing, Stationery, Photocopying and Binding	1,050	37	3.5%	
227001 Travel Inland	735	1,889	257.0%	
227004 Fuel, Lubricants and Oils	900	714	79.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,821	10,514	82.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,821	10,514	82.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	50 (3 Quarterly District Public Accounts Committee Reports compiled and submitted to the line Ministries and also Discussed by District Council at the District Headquarters.)	0	Many Public Officers are not well conversant with the Financial Regulations since they kept on abusing them over
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of Auditor Generals queries reviewed per LG	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	4 (Handled and discussed 4 Internal Audit reports and 1 Auditor General's report (both the District and Mityana Town Council) where all the Officers who were queried were summoned to DPAC)	100.00	time.
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	12 DPAC meeting held at the District Headquarters and 3 DPAC reports compiled for both FY 2012-13 forth quarter and FY 2013-14.		

Expenditure

211103 Allowances	10,172	11,404	112.1%
221010 Special Meals and Drinks	360	300	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
222001 Telecommunications	240	240	100.0%
227001 Travel Inland	1,004	2,805	279.4%
227004 Fuel, Lubricants and Oils	2,040	2,040	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>	15,016	<i>Non Wage Rec't:</i> 17,989	<i>Non Wage Rec't:</i> 119.8%
<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	15,016	Total 17,989	Total 119.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members.	Salaries for Political Leaders (DEC, District Speaker, & L.C.III Chairepsons) paid, Gratuity paid, Government Programs supervised and monitored District wide, Office imprest Provided at the District Headquarters, Monthly Fuel provided to DEC and goods and	0	That most of the Government programs are designed at the centre without the involvement of the Local Government Leaders and at the time of implementation they do not correspond to the needs of the people which eventually forces the communities desist them
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Expenditure

211101 General Staff Salaries	145,080	107,072	73.8%
221007 Books, Periodicals and Newspapers	1,200	1,200	100.0%
227001 Travel Inland	12,360	17,198	139.1%
227004 Fuel, Lubricants and Oils	48,000	43,890	91.4%
228002 Maintenance - Vehicles	10,800	4,450	41.2%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture	1,000	3,911	391.1%	
<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i> 107,072	<i>Wage Rec't:</i> 73.8%	
<i>Non Wage Rec't:</i>	73,360	<i>Non Wage Rec't:</i> 70,649	<i>Non Wage Rec't:</i> 96.3%	
<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	218,440	Total 177,721	Total 81.4%	

Output: Standing Committees Services

0

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

Goods and services supplied at the District Headquarters.

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (none)	0 (N/A)	0	The Qtr 4 farmer district farmer forum meeting not
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	contracted staff salaries Paid, holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu, Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilised and sensitised farmers on BBW control activities in Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu, Butayunja, Maanyi, Bbanda, Kalangalo, Namungo, Mobilisation ,preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show.	Contracted staff salaries paid, Multi Sector Platforms held, Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu, Butayun		conducted due to lack of funding; All SNC's contracts are expiring on June 30th while those of AASPs will expire on 31st December and we are not sure of the fate of the program
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Expenditure

211101 General Staff Salaries	238,335	245,425	103.0%
211103 Allowances	13,000	20,221	155.5%
221010 Special Meals and Drinks	2,000	2,919	145.9%
221011 Printing, Stationery, Photocopying and Binding	6,500	4,788	73.7%
221014 Bank Charges and other Bank related costs	1,200	794	66.1%
222003 Information and Communications Technology	4,000	805	20.1%
224002 General Supply of Goods and Services	7,907	22,644	286.4%
227001 Travel Inland	4,000	260	6.5%
227004 Fuel, Lubricants and Oils	18,350	21,456	116.9%
Wage Rec't:	238,335	245,425	103.0%
Non Wage Rec't:	2,820	20,527	727.9%
Domestic Dev't:	54,137	53,358	98.6%
Donor Dev't:		0	0.0%
Total	295,292	319,311	108.1%

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

No. of farmers receiving Agriculture inputs	3750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	4393 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	117.15	Nil
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	450 (Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi, Banda, Kalangalo, Namungo)	409 (Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi, Banda, Kalangalo, Namungo)	90.89	
No. of farmers accessing advisory services	25000 (Farmer trainings, Farm visits, Farmer exchange visits carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	18800 (Farmer trainings, Farm visits, Farmer exchange visits carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	75.20	
No. of functional Sub County Farmer Forums	12 (Held farmer forum meetings, Monitored NAADS activities in Bulera, Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)	48 (Monitored NAADS activities, held farmer forum meetings in Bulera, Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda.)	400.00	
Non Standard Outputs:	procurement meetings, Technology Shopping, supply of Agricultural inputs, paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda	Procurement meetings held, Technology Shopping, supply of Agricultural inputs, paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda		

Expenditure

263201 LG Conditional grants(capital)	959,916	959,105	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	959,916	959,105	99.9%
Donor Dev't:		0	0.0%
Total	959,916	959,105	99.9%

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

Non Standard Outputs:	8 Vehicle Services in kampala, One Car Track and One Comprehensive insurance policy done	2 Vehicle Services done in Kampala, One Car Track and One Comprehensive insurance policy done	0	The NAADS vehicle has grown of age and would need a replacement and its maintenance costs are growing huge every other day.
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Expenditure

231005 Machinery and Equipment	10,978	9,255	84.3%
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,978	<i>Domestic Dev't:</i>	9,255	<i>Domestic Dev't:</i>	84.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,978	Total	9,255	Total	84.3%

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

Non Standard Outputs:	Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqtrs, Prepared, presented and submitted production work plans to committees and to line ministries quarterly. Paid general staff salaries monthly, provision of office imprest monthly, provision of lunch allowance to office secretary monthly, procured printer and modem, maintainance of computers and tractor at District H/Qs, renovated production office block at District H/Qs, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation ,Preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show	Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqtrs, Prepared, presented and submitted production work plans to co	0	The department has no transport means for the head of department to help him supervise activities of LLGs
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Expenditure

211101 General Staff Salaries	72,691	61,211	84.2%
211103 Allowances	8,498	5,632	66.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,070	138.0%
221014 Bank Charges and other Bank related costs	1,200	1,374	114.5%
224002 General Supply of Goods and Services	7,905	4,631	58.6%
227001 Travel Inland	0	6,473	N/A
227004 Fuel, Lubricants and Oils	10,959	3,336	30.4%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

228002 Maintenance - Vehicles	6,000	11,825	197.1%	
Wage Rec't:	72,691	Wage Rec't: 61,211	Wage Rec't: 84.2%	
Non Wage Rec't:	34,232	Non Wage Rec't: 28,965	Non Wage Rec't: 84.6%	
Domestic Dev't:	12,831	Domestic Dev't: 6,374	Domestic Dev't: 49.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,754	Total 96,550	Total 80.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none)	0 (None)	0	Under expenditure due to the absence of a crops specialist at the district and we kept dependant on delegating services to sub county NAADS coordinators whose schedule of duties is also very tight.
Non Standard Outputs:	Banana bacterial wilt and Coffee wilt disease control activities carried out in Bulera, Busimbi , Ssekanyonyi , Kikandwa , Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo Bbanda, Crop disease and pests surveillance done in Bulera, Busimbi , Ssekanyonyi , Kikandwa , Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo, Crops data collected in Banda , Kikandwa, Bulera, Namungo , Ssekanyonyi	Banana Bacterial disease and coffee wilt disease control activities done in Busimbi, Bulera, Kalangalo and Maanyi. Crop disease and pests investigated.		

Expenditure

211103 Allowances	1,250	590	47.2%	
221011 Printing, Stationery, Photocopying and Binding	50	479	958.4%	
227001 Travel Inland	4,895	31,024	633.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	800	Non Wage Rec't: 30,810	Non Wage Rec't: 3851.3%	
Domestic Dev't:	9,595	Domestic Dev't: 1,283	Domestic Dev't: 13.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,395	Total 32,093	Total 308.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6400 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	6780 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	105.94	There is an increasing number of stray dogs yet we don't have a pottent dog poison at the moment available on market; Lack of supplies for animal vaccines (esp. for rabbies disease) at MAAIF
No of livestock by types using dips constructed	4200 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 70 farm visits done for data collection on cattle dipped.)	4600 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 70 farm visits done for data collection on cattle dipped.)	109.52	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of livestock vaccinated	38000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)	38150 (Livestock vaccinations against Rabies, NCD, Lumpy skin disease and other notifiable diseases in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)	100.39	
Non Standard Outputs:	10 Liaison visits to regulatory centres and attending workshops in Kampala and Entebbe. 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 15 inspection visits of livestock inputs and livestock products in Busimbi, Bulera, Butayunja, Maanyi, Malangala, Kikandwa, Kakindu. Procurement of laboratory supplies for Vet lab at Mityana District Hdqters done. 3 vet fridges repaired at the District Hdqters. Procurement of general stationary done at Mityana Town. Procurement of animal vaccine in Kampala done	10 Liaison visits to regulatory centres and attending workshops in Kampala and Entebbe. 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and		

Expenditure

211103 Allowances	4,000	2,827	70.7%
221011 Printing, Stationery, Photocopying and Binding	500	240	48.1%
224002 General Supply of Goods and Services	5,000	5,535	110.7%
227001 Travel Inland	3,000	8,430	281.0%
227004 Fuel, Lubricants and Oils	6,304	4,503	71.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,804	<i>Non Wage Rec't:</i> 8,251	<i>Non Wage Rec't:</i> 121.3%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 13,284	<i>Domestic Dev't:</i> 110.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,804	Total 21,535	Total 114.5%

Output: Fisheries regulation

Quantity of fish harvested	5600 (5600 kgs of fish expected to be harvested in fish ponds stocked in Busimbi s/c)	0 (Farmer delayed to harvest his ponds in Kabule and Ttanda - Busimbi Sub County)	.00	Fish dealers lack raised platforms in bi-weekly markets onto which to place their fish while selling; There are limited
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	4 (Busimbi s/c (Kireku and Ttanda))	3 (Stocked fish pond at Ziribanda, Bukanaga and Katakala (all in Busimbi Sub County))	75.00	gazetted fish markets in the district; Dealers in fish maws do not adhere to the SOP if fish.
No. of fish ponds construsted and maintained	4 (fish ponds maintained in maanyi malangala Busimbi and Ssekanyonyi)	01 (One fish pond at Ziribanda maintained (renovated together with the community))	25.00	
Non Standard Outputs:	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi; 56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co-management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Busimbi, Kalangaalo, Maanyi and Ssekanyonyi		
<i>Expenditure</i>				
211103 Allowances	3,766	2,316	61.5%	
221011 Printing, Stationery, Photocopying and Binding	758	757	99.9%	
224002 General Supply of Goods and Services	5,000	5,430	108.6%	
227001 Travel Inland	5,280	9,556	181.0%	
227004 Fuel, Lubricants and Oils	7,000	4,741	67.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,804	<i>Non Wage Rec't:</i> 8,054	<i>Non Wage Rec't:</i> 118.4%	
	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 14,746	<i>Domestic Dev't:</i> 98.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,804	Total 22,800	Total 104.6%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (12 Anti Vermin operation to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi,	06 (06 Anti Vermin operation executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo,	50.00	The sector is highly under facilitated
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

	Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	Banda, Butayunja, Kakindu and Malangala.)		
Number of anti vermin operations executed quarterly	12 (Kakindu, Butayunja, Bulera and Manyi.)	03 (Done Kakindu, Butayunja and Maanyi)	25.00	
Non Standard Outputs:	12 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done	11 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done		

Expenditure

211103 Allowances	1,320	1,148	87.0%
227004 Fuel, Lubricants and Oils	680	1,388	204.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,536	126.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,536	126.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (none)	0 (None)	0	The sector is highly under facilitated
Non Standard Outputs:	Promoted productive entomology in Bulera and Kikandwa Sub Counties. 2 Liasion Trips to regulatory Centres- MAAIF done	Promoted productive entomology in Kikandwa, Butayunja, Maanyi, Kakindu, Kalangaalo, Ssekanyonyi and Namungo;		

Expenditure

211103 Allowances	1,320	999	75.7%
227004 Fuel, Lubricants and Oils	680	584	85.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,583	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,583	79.2%

Output: Support to DATICs

0	Stray domestic animals from neighbours and former casual labourers of the facility are destroying facility crops; many facility assets are in a bad state (e.g. orchard nursery bed, mother gardens etc) are in a bad.
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	3,600	90.0%
224002 General Supply of Goods and Services	5,200	5,100	98.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,200	8,700	77.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,200	8,700	77.7%

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

Non Standard Outputs:	Paid balance of money for the supplied milk cooler at Kakindu	Tractor repair and maintenance done	0	The cost of maintaining the tractor is fairly high compared to what the tractor can produce
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Expenditure

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

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

No of businesses issued with trade licenses	()	0 (None)	0	The sector is dependant on the Locally raised revenue wwhich was never realised, hence the activities could not get implemented.
No of businesses inspected for compliance to the law	()	0 (None)	0	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (None)		0	
No of awareness radio shows participated in	6 (No of Awareness radio shows pasticipated in)	03 (3 awareness radio shows participated in.)		50.00	
Non Standard Outputs:	none	None			
<i>Expenditure</i>					
211103 Allowances	230	299		129.8%	
227004 Fuel, Lubricants and Oils	270	384		142.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	683	<i>Non Wage Rec't:</i>	136.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	683	Total	136.6%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (none)	0 (None)		0	Funds are a big challenge since the sector is local revenue based.
No. of enterprises linked to UNBS for product quality and standards	0 (none)	0 (None)		0	
No of awareness radio shows participated in	1 (Mboona FM in Mityana Town)	01 (Participated in one radio talk show at Mboona FM)		100.00	
Non Standard Outputs:	4 Investment committe meeting held at mityana District H/Qs	02 Investment committee meeting held at Mityana District H/Qs			
<i>Expenditure</i>					
227001 Travel Inland	3,000	2,242		74.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,242	<i>Non Wage Rec't:</i>	70.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	2,242	Total	70.1%

Output: Market Linkage Services

No. of market information reports disseminated	5 (Mityana Town Council, Kalangalo, Busimbi)	01 (Mityana Town Council, Kalangalo, Busimbi)		20.00	Funds not received for this activity
No. of producers or producer groups linked to market internationally through UEPB	2 (No of producers groups linked to potential markets through UEPB)	01 (01 producer groups linked to potential markets through UEPB)		50.00	
Non Standard Outputs:	none	None			
<i>Expenditure</i>					
211103 Allowances	230	126		54.8%	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Kalangalo,Kikandwa, Malangala)	02 (Kalangalo,Kikandwa, Malangala)	66.67	Funds not received for these activities
No. of cooperative groups mobilised for registration	5 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	02 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo,Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	40.00	
No of cooperative groups supervised	12 (Cooperatives Groups Supervised)	0 (10 Cooperatives Groups Supervised)	.00	
Non Standard Outputs:		None		

Expenditure

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

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (None)	0	Only CAAIP received funds and spent as planned but the other activities of the sector that are funded under the Local Revenue were not implemented.
No. of value addition facilities in the district	()	03 (Kalangalo coffee factory, Bulera maize mill and Maanyi coffee factory)	0	
No. of producer groups identified for collective value addition support	()	0 (None)	0	
No. of opportunities identified for industrial development	3 (3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)	03 (3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)	100.00	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: office supplies and stationery paid None

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	470 Health workers salaries paid, expected OPD attendance is 394,378 inpatients expected 24,872 Deliveries 10,930 DPT3 12,640 ART 710 - SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity reports,LQAS activity reports	435 Health workers salaries paid, 99,291 OPD attendance managed, 9,250 inpatients admitted and treated, Deliveries 4,895 Activity reports/HMIS in place to show outputs indicated above and in areas of HIV/AIDS , VHT work , and DHMT meetings.	0	Poorly equipped facilities to handle the increasing patient load and dilapidated infrastructure with limited work space, Health workers received half pay since October 2013 until March 2014 and until this time have not received there salary arrears.
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Expenditure

227001 Travel Inland	21,438	24,880	116.1%
228002 Maintenance - Vehicles	10,000	15,379	153.8%
211101 General Staff Salaries	3,420,987	3,470,710	101.5%
213002 Incapacity, death benefits and funeral expenses	800	1,050	131.3%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,080	1,192	110.4%	
221008 Computer Supplies and IT Services	2,500	2,600	104.0%	
221009 Welfare and Entertainment	3,000	2,050	68.3%	
221010 Special Meals and Drinks	2,400	2,755	114.8%	
221011 Printing, Stationery, Photocopying and Binding	4,500	4,399	97.7%	
221014 Bank Charges and other Bank related costs	985	978	99.3%	
223005 Electricity	1,080	1,287	119.1%	
	Wage Rec't: 3,420,987	Wage Rec't: 3,470,710	Wage Rec't: 101.5%	
	Non Wage Rec't: 48,184	Non Wage Rec't: 56,570	Non Wage Rec't: 117.4%	
	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 3,469,171	Total 3,527,280	Total 101.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data management updated, HIV mainsteaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	Follow up of 34 villages triggered in Kakindu, Kalangalo and Bbanda S/Cs for open defecation Free (ODF), promotion of hand washing in institutions including schools and health facilities District wide, Fumigation done at Bulera HC III and Kyamusisi HC II	0	broken down transport system like motor cycles for Health Inspectors hinders the smooth running of the planned activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,030	34.3%	
224002 General Supply of Goods and Services	720	530	73.6%	
227001 Travel Inland	15,000	17,988	119.9%	
228004 Maintenance Other	1,500	3,521	234.7%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 20,220	Non Wage Rec't: 23,069	Non Wage Rec't: 114.1%	
	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 20,220	Total 23,069	Total 114.1%	

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

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)	100.00	Due to timely delivery of medicines and medical supplies, additional staffing by PEPFAR, advocacy and mobilisation by partners like UNFPA, MILDMAY,PACE, SHIPHA and WHITE RIBBON ALLIANCE could have led to the averagely good performance.
Number of total outpatients that visited the District/ General Hospital(s).	120730 (Mityana Hospital.)	53171 (Cumulative out patients at Mityana hospital for the four quarters is 53,171.)	44.04	
No. and proportion of deliveries in the District/General hospitals	5384 (Mityana Hospital.)	5497 (Cummulative deliveries for the 4 quatrtrs is 5,497 at Mityana Hopital.)	102.10	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17064 (Mityana District Hospital.)	14419 (Mityana District Hospital.)	84.50	
Non Standard Outputs:	Expected DPT3 is 4,200, ART 450	DPT3 was 450, New ART Clients were 389		

Expenditure

263104 Transfers to other gov't units(current)	153,434	153,436	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,434	153,436	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,434	153,436	100.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1874 (The cummulative number of deliveries reported by NGO Health facilities for the four quarters is 1,874)	115.68	Due to timely release of PHC funds, additional staffing by PEPFAR, advocacy and mobilisation by partners like UNFPA, MILDMAY,PACE, SHIPHA and WHITE RIBBON ALLIANCE could have led to the averagely good performance.
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	4672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	5979 (The Cumulative In patients for NGO Health facilities for the four quarters was 5979.)	127.98	
Number of outpatients that visited the NGO hospital facility	7044 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	22505 (The cumulative outpatients in NGO Health facilities was 22,505 reported for the four quarters.)	319.49	
Non Standard Outputs:	Expected DPT3 is 2,020, ART 110.	New ART Clients were 203, DPT3 was 1615		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	140,317	140,308	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> 140,317	<i>Non Wage Rec't:</i> 140,308	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 140,317	Total 140,308	Total 100.0%	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjju	100.00	Due to timely delivery of medicines and medical supplies, additional staffing by PEPFAR, advocacy and mobilisation by partners like UNFPA, MILD MAY, PACE,

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	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.)		SHIPHA and WHITE RIBBON ALLIANCE could have led to the averagely good performance.
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	278 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	99.29	
No.of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	0 (N/A)	.00	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	251371 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	94.29	
No. and proportion of deliveries conducted in the Govt. health facilities	3926 (Proper deployment of Human resource to man the wards, regular ordering of medicines and supplies and stock management, proper data collection and management.)	3964 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	100.97	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	64 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)	128.00	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	12640 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	10496 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	83.04	
Number of inpatients that visited the Govt. health facilities.	3136 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	7044 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	224.62	
Non Standard Outputs:	Planned ART 150, Percentage of staff accomodated at Health Facilities 40%.	New ART patients were 230. The percentage of accomodated staff is at 28 % due to un completed structures at Naama, Kikandwa and Kitongo Health Centres, and the demolition of the available structures at Mityana Hospital due to reconstruction and expansion o		

Expenditure

263104 Transfers to other gov't units(current)

100,000

90,350

90.4%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	90,350	<i>Non Wage Rec't:</i>	90.4%
<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	100,000	Total	90,350	Total	90.4%

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

Non Standard Outputs:	Funds to be recived from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILDMAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provision of utilities and training of staff, from Global Fund for Malaria, TB and HIV/AIDS activities, from MOH/UNEPI for immunisation of Immunisation activities.	Funds were recived from SDS will be for Intergrated outreaches to hard to reach areas, VHT performance linkage meeting, HMIS feedback meeting, from MILDMAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provis	0	budget cuts due to pull out of some funder arising out of expiry of planned project durations.
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Expenditure

321504 Other Advances	545,827	166,863	30.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	545,827	166,863	30.6%
Total	545,827	Total	166,863
			Total
			30.6%

Output: Staff houses construction and rehabilitation

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

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231002 Residential Buildings	186,702	186,150	99.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	186,702	<i>Domestic Dev't:</i> 186,150	<i>Domestic Dev't:</i> 99.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	186,702	Total 186,150	Total 99.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1339 (Salaries of primary teachers and COPE instructors paid in 156 UPE schools)	1338 (All the 1338 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	99.93	NA
No. of qualified primary teachers	1339 (1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)	1338 (All the 1339 primary school teachers and cope instructors paid salary throughout the quarter in 156 UPE schools)	99.93	
Non Standard Outputs:	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	NA		

Expenditure

211101 General Staff Salaries	6,068,097	6,151,988	101.4%	
<i>Wage Rec't:</i>	6,068,097	<i>Wage Rec't:</i> 6,151,989	<i>Wage Rec't:</i> 101.4%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,068,097	Total 6,151,989	Total 101.4%	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7751 (NA)	7779 (NA)	100.36	NA
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	form X , students identity cards entry forms and mock examinations procured and distributed to 7751 primary seven candidates in all p7 schools in the district.	7779 Entry forms filled and submitted to UNEB for 7779 primary seven candidates
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	46,384	37,853	81.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,384	<i>Non Wage Rec't:</i> 37,853	<i>Non Wage Rec't:</i> 81.6%
<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	46,384	Total 37,853	Total 81.6%

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

No. of pupils sitting PLE	7751 (7751 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	7898 (7898 pupils sat for primary leaving examinationa for academic year 2013)	101.90	NA
No. of Students passing in grade one	605 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2013)	563 (563 students passed in grade one for academic year 2013)	93.06	
No. of student drop-outs	360 (All the pupils enrolled in the 156 UPE schools in the twelve subcounties and one town council of the district.)	8753 (8753 primary school pupils have dropped out of school .some have joined private schools)	2431.39	
No. of pupils enrolled in UPE	55894 (All 55894 pupils in 156 UPE schools in the district.)	47141 (All the 47141 UPE pupils facilitated in the 156 UPE schools)	84.34	
Non Standard Outputs:	NA	NA		

Expenditure

263104 Transfers to other gov't units(current)	382,273	382,273	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	382,273	<i>Non Wage Rec't:</i> 382,273	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	382,273	Total 382,273	Total 100.0%

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

No. of classrooms constructed in UPE	6 (NA)	0 (NA)	.00	Delay to complete the construction works.
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (NA) 0

Non Standard Outputs: :Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo sub county, completion of three classrooms at Kiteete P/S and two classrooms at Kasangula P/S in Namungo Sub county
Three classrooms completed at kiteete UMEA primary school and two classrooms

Expenditure

231001 Non-Residential Buildings	130,346	97,194	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,346	97,194	73.4%
Donor Dev't:		0	0.0%
Total	132,346	97,194	73.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (NA) 0 NA

No. of latrine stances constructed 0 (NA) 0 (NA) 0

Non Standard Outputs: Latrine completion at Kajoji and Kyamanyoli primary schools
Retention paid for construction of latrines at Nalyankanja, Kalangaalo Rc, kiteete and kalangaalo cu primay schools

Expenditure

231001 Non-Residential Buildings	5,416	3,647	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,416	3,647	67.3%
Donor Dev't:		0	0.0%
Total	5,416	3,647	67.3%

Output: Teacher house construction and rehabilitation

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

No. of teacher houses constructed 4 (4 four in one teacher's house constructed at Watuba p/s in kikandwa S/c, Mwererwe c/u in bulera S/c Kangundu primary school in Kakindu S/C and Buluma primary school in Butayunja subcounty.) 4 (A four in one teacher's house constructed at Mwererwe p/s in bulera s/c, wattuba p/s in kikandwa S/c, Kangundu primary school in Kakindu S/C, and Buluma primary school in Butayunja S/c) 100.00

Non Standard Outputs: Teacher's absenteeism reduced NA

Expenditure

231002 Residential Buildings	376,834	307,661	81.6%
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	380,834	<i>Domestic Dev't:</i>	307,661	<i>Domestic Dev't:</i>	80.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	380,834	Total	307,661	Total	80.8%

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

No. of students sitting O level	2606 (All students in O level in the O level schools in the district)	2084 (All 2084 students in the district passing O level)	79.97	NA
No. of students passing O level	2606 (All the O level schools in the district.)	2084 (All the O level students in the 25 USE schools in the district passing.)	79.97	
No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	241 (241 All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the quarter.)	96.79	
Non Standard Outputs:	N/A	NA		

Expenditure

211101 General Staff Salaries	2,122,236	2,097,036	98.8%	
<i>Wage Rec't:</i>	2,122,236	<i>Wage Rec't:</i> 2,097,036	<i>Wage Rec't:</i>	98.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,122,236	Total 2,097,036	Total	98.8%

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

No. of students enrolled in USE	11042 (All the 25 USE schools in the district.)	10384 (All the 25 USE schools in the twelve subcounties and town council facilitated.)	94.04	NA
Non Standard Outputs:	NA	NA		

Expenditure

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

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

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (450 students enrolled and facilitated at Busubizi primary teachers college in Busimbi subcounty.)	100.00	NA
No. Of tertiary education Instructors paid salaries	49 (49 teaching staff paid salary at Busubizi CORE PTC)	58 (58 Teaching and non teaching staff at Busubizi primary teachers' college paid salary throughout the quarter.)	118.37	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	482,090	466,102		96.7%
21404 District Tertiary Institutions	397,790	397,790		100.0%
Wage Rec't:	482,090	466,102	Wage Rec't:	96.7%
Non Wage Rec't:	397,790	397,790	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	879,880	Total 863,892	Total	98.2%

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

Non Standard Outputs:	All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored. Departmental debts paid.	All the six headquarter staff paid salary throughout the year, school feeding program disseminated to school management committees and headteachers in kikandwa, namungo, ssekanyonyi, maanyi, Bbanda and kakindu	0	co curricular activities not funded. The department lacks transport means.
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Expenditure

211101 General Staff Salaries	55,539	57,155		102.9%
211103 Allowances	3,420	20,293		593.4%
221010 Special Meals and Drinks	1,400	1,800		128.6%
221011 Printing, Stationery, Photocopying and Binding	0	456		N/A
221014 Bank Charges and other Bank related costs	820	358		43.6%
227001 Travel Inland	3,600	1,700		47.2%
227004 Fuel, Lubricants and Oils	2,726	1,236		45.4%
228003 Maintenance Machinery, Equipment and Furniture	1,600	1,475		92.2%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	55,539	<i>Wage Rec't:</i>	57,155	<i>Wage Rec't:</i>	102.9%
<i>Non Wage Rec't:</i>	15,966	<i>Non Wage Rec't:</i>	27,318	<i>Non Wage Rec't:</i>	171.1%
<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	71,504	Total	84,473	Total	118.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (USE and non USE schools in the district)	12 (12 Secondary schools inspected in the quarter)	40.00	Inadquate transport means limits planned supervisions and inspection visits. Motorcycle breakdown .there are only two sound motorcycles for the six officers in the department.
No. of tertiary institutions inspected in quarter	2 (Namutamba ptc In Bulera S/C,Busubizi Core PTC inspected in busimbi S/C.)	1 (Busubizi primary teachers college inspected in the quarter.)	50.00	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (One quarterly inspection reports provided to council)	25.00	
No. of primary schools inspected in quarter	360 (all 240 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected)	150 (150 government and non government schools inspected,supervised and monitored in the eleven subcounties and one town council)	41.67	
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism.	Verification of headteachers and deputy headteachers in the district done,dissemination of the school feeding program done in six subcounties,construction projects monitored, meetings held with school foundation bodies for effective school management and		

Expenditure

211103 Allowances	0	12,336	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,800	2,957	105.6%		
221014 Bank Charges and other Bank related costs	641	635	99.0%		
227001 Travel Inland	12,337	18,189	147.4%		
227004 Fuel, Lubricants and Oils	18,000	9,775	54.3%		
228003 Maintenance Machinery, Equipment and Furniture	3,000	690	23.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,778	<i>Non Wage Rec't:</i>	44,580	<i>Non Wage Rec't:</i>	115.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,778	Total	44,580	Total	115.0%

Output: Sports Development services

0 Sports activities not funded at all .

Vote: 568 Mityana District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Sports facilities maintained in all education institutions in the district, co curricular activities held to District level, sports facilities inspected during school inspection visits.

Expenditure

227001 Travel Inland	2,500		520		20.8%
227004 Fuel, Lubricants and Oils	1,500		880		58.7%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	35.0%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 4,000		Total 1,400		Total 35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 n/a

Non Standard Outputs: -Fuel for department consumed for 4 quarters from locally raised revenue. -Fuel consumed for Q 1, 2,3 and 4

-1 Table and chair purchased from locally raised revenue. -Salaries paid to staff in roads office from conditional grant for Q 1,2, 3and 4

-Salaries paid to staff in roads office from conditional grant. -Compound cleaned and maintained for Q 1,2, 3and 4

-Compound cleaned and maintained for 4 quarter -Office imprest utilised for Q 1,2, 3and 4

-Office imprest utilised for 4 quarters

-8 projects monitored and supervised

Un Funded Priorities

- 31 Projects commissioned and inaugrated

Expenditure

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	41,830	50,089	119.7%	
221009 Welfare and Entertainment	775	1,173	151.4%	
221011 Printing, Stationery, Photocopying and Binding	775	775	100.0%	
221014 Bank Charges and other Bank related costs	500	500	100.0%	
223005 Electricity	500	452	90.4%	
227001 Travel Inland	6,921	6,921	100.0%	
227004 Fuel, Lubricants and Oils	5,144	4,982	96.8%	
228001 Maintenance - Civil	5,242	396	7.6%	
228002 Maintenance - Vehicles	7,749	6,388	82.4%	
	<i>Wage Rec't:</i> 41,830	<i>Wage Rec't:</i> 50,089	<i>Wage Rec't:</i> 119.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 27,606	<i>Domestic Dev't:</i> 21,187	<i>Domestic Dev't:</i> 76.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 69,436	Total 71,676	Total 103.2%	

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

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (-Periodic maintenance)	4 (-Office Imprest for Q1,Q2 ,3 and 4 -Bank Charges for Q1,Q2 ,3 and 4 -Allowances for staff for supervision of roads consytruction in Q1,Q2 ,3 and 4)	100.00	n/a
Length in Km of Urban unpaved roads periodically maintained	()	0 (n/a)	0	
Non Standard Outputs:	Disbursement of funds to Town Council	n/a		

Expenditure

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital)	146,793	129,444	88.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	146,793	129,444	88.2%	
Donor Dev't:		0	0.0%	
Total	146,793	129,444	88.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	60 (-10.5km of Kibanda-Kalyango periodically maintained Kikandwa S/C -10.7km of Kitotolo-Namudali periodically maintained Kikandwa S/C -12km of Ttanda-Zira-Nakwangu periodically maintained Busimbi S/C. -9.7km of Wabiyinja-Mpenja periodically maintained Butayunja S/C. -4.4km of Mwera-Kyalwa periodically maintained Ssekanyonyi S/c -12Km of Kakindu-Nsozibirye-Kiwawu)	60 (-10.7km of Kitotolo-Namudali periodically maintained Kikandwa S/C -12km of Ttanda-Zira-Nakwangu periodically maintained Busimbi S/C. -9.7km of Wabiyinja-Mpenja periodically maintained Butayunja S/C. Ssekanyonyi S/c -12Km of Kakindu-Nsozibirye-Kiwawu)	100.00	n/a
Length in Km of District roads routinely maintained	335 (-335 km of district roads routinely maintained per month by road gang	335 (- Monthly wages for road gang to maintain district roads inQ4)	100.00	
	60 Km of mechanised routine maintainance on the following road sections - Kikunyu-Kitotolo-Namudali (10.5kms) -9.7 Kms of Wabiyinja-Mpenja -12.3 Kms of Kiwawu-Nsozobbirye -12 Kms of Ttanda -Zzira-Nakwangu -Namutamba -Cicrle 16 Kms)			
No. of bridges maintained	5 (-40 culvert paieces purchahsed for emergencies on district feeder road network)	5 (40 culvert paieces purchahsed for emergencies on district feeder road network)	100.00	
Non Standard Outputs:	N/a	n/a		

Expenditure

263201 LG Conditional grants(capital)	327,800	311,529	95.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	327,800	311,529	95.0%	
Donor Dev't:		0	0.0%	
Total	327,800	311,529	95.0%	

Vote: 568 Mityana District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 N/A

Non Standard Outputs: -4 quarterly reports submitted to ministry of water and finance
 -4 quarterly Consultations with other districts, and line ministry
 - Bank charges spent to facilitate transactions for water activities for 4 quarters
 - 4no tyres purchased, 4 quarterly service and repair.
 - Fuel consumed for operations of water office for 4 quarters.
 -Administrative expenses spent in water office to include office imprest, photocopying and purchase of supplies for 4 Qrts.,
 - Internet subscribed for 4 quarters for water office.
 - Regular data collected on water sources district wide once every quarter for 4 Qrts.
 -1 Storage purchased and - salary paid for staff in water department for 4 quarters

Submitted 4 report-
 -Quarterly consultation with the ministry and district outside Mityana made
 -Bank charges spent
 -Wages for staff in water sector paid.
 - Purchased of Tyres, major repairs and service to vehicle for all quarters.
 -Adminstrative exp

Expenditure

211101 General Staff Salaries	29,486	25,594	86.8%
221009 Welfare and Entertainment	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	250	196	78.4%
221014 Bank Charges and other Bank related costs	800	907	113.4%
221017 Subscriptions	1,000	1,530	153.0%
224002 General Supply of Goods and Services	9,000	9,814	109.0%
227001 Travel Inland	7,783	9,601	123.4%
227004 Fuel, Lubricants and Oils	10,120	10,096	99.8%
228002 Maintenance - Vehicles	10,000	9,301	93.0%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	29,486	<i>Wage Rec't:</i>	25,594	<i>Wage Rec't:</i>	86.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,753	<i>Domestic Dev't:</i>	42,244	<i>Domestic Dev't:</i>	106.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,238	Total	67,838	Total	98.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60 water sources tested for water quality 30 new and 30 old district wide)	21 (21 watersources tested for water quality in for all the Financial year. Priorities to be from user community)	35.00	N/A
No. of supervision visits during and after construction	12 (12 supervision visits planned for projects under deffects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)	24 (24 supervision made for boreholes , shallow wells and on boreholes under rehabilitation)	200.00	
No. of water points tested for quality	30 (-30 water sources tested for quality ditrict wide in 11 sub counties)	21 (21 water sources tested for water quality in Q4 in 11 sub counties in Mityana district)	70.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	4 (4 performance report submitted to council and administration.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	2,000	2,321	116.1%
227001 Travel Inland	10,284	14,656	142.5%
227004 Fuel, Lubricants and Oils	4,643	4,844	104.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	16,927	21,821	128.9%
<i>Donor Dev't:</i>		0	0.0%
Total	16,927	21,821	128.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	112 (168 member trained for each of the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)	0 (N/A)	.00	N/A
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (World water day to be held in Kikandwa.S/C -1 Sanitation week to be held in Kikandwa S/C - Commissioning of 25 projects to be constructed under the water grant)	2 (Committed 22 water sources completed in FY 2013/14)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held at sub county level one in Busujju in Maanyi S/c and Mityana county in Bulera S/c)	0 (N/A)	.00	
No. of water user committees formed.	16 (10 Water user committees formed for shallow well to be constructed 2 maanyi, 2 Bulera and one for each apart from Malangala and Kikandwa. -6 Water user committees formed for boreholes drilled one for each S/C and two for maanyi)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	4,500	4,500	100.0%	
227001 Travel Inland	7,904	7,904	100.0%	
227004 Fuel, Lubricants and Oils	7,630	7,630	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>	<i>Domestic Dev't:</i>	20,034	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	20,034	Total 100.0%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,500	166.7%
227001 Travel Inland	11,000	11,000	100.0%
227004 Fuel, Lubricants and Oils	6,500	6,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 104.8%
<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	21,000	Total 22,000	Total 104.8%

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

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

Expenditure

231001 Non-Residential Buildings	13,695	12,789	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,695	<i>Domestic Dev't:</i> 12,789	<i>Domestic Dev't:</i> 93.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,695	Total 12,789	Total 93.4%

Output: Spring protection

No. of springs protected	1 (Construction of a protected spring in Kakindu)	2 (Protected two water springs in quarter four.)	200.00	N/A
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -Pay retention for protected spring constructed in Banda S/C in FY 12/13 N/A

Expenditure

231001 Non-Residential Buildings	5,188	8,273	159.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,188	<i>Domestic Dev't:</i> 8,273	<i>Domestic Dev't:</i> 159.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,188	Total 8,273	Total 159.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-Construction of 10 shallow wells one per sub county except Kakindu s/c)	11 (Namungo/ lunyolya Ssekanyonyi/Byamutunda Kikandwa/Nakitoola Kalangalo/kitego and 11 shallow wells were constructed in kibalangulo Bulera/Naminyanyula, Bunnya Maanyi/Kinoni A Butayunja/ Ntalanda Malangala/kawanga 2 Kakindu/Bukojo)	100.00	N/A
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Non Standard Outputs: -Payment of retention for shallow wells done in FY 2012/13 N/A

Expenditure

231001 Non-Residential Buildings	54,835	54,835	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>	54,835	<i>Domestic Dev't:</i> 54,835	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	54,835	Total 54,835	Total 100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu and 1 in Manyi with low water coverage and payment of outstanding obligations for FY 2012/13)	7 (-7 Boreholes drilled in Butayunja/kigogolo Ssekanyonyi/monde, lukungiridde Kalangalo/kalama, kannya Namungo/mpirigwaT/C Kikandwa/magoye)	116.67	N/A
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No. of deep boreholes rehabilitated	41 (Rehabilitaion of 41 boreholes in all 11 sub countiesand 40 by communities using pump mechanics)	0 (N/a)	.00	
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -under unspent balances borehole verification for Q4
 -Payment of retention for district wide to determine
 boreholes drilled in FY 2012/13 functionality

Expenditure

231007 Other Structures	292,936	265,595	90.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	292,936	Domestic Dev't: 265,595	Domestic Dev't: 90.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	292,936	Total 265,595	Total 90.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	12 LLGs given technical support on natural resource issues O&M on NR office block and compound provided 8 Office stationery and supplies procured 12 monthly Utility Bills paid Salaries and Wages paid to all staff 12 liason visits made to line ministries and agencies 4 quarterly reports and workplans	11LLGs of Ssekanyonyi,malangala,Butayun ja,kikandwa,kalangalo,kakindu, banda and Namungo have been given support All salaries have been paid,some office stationery procured,office secured,utility bills paid,compound maintained	0	Little funds were provided in the 4th quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,340	1,340	100.0%
221014 Bank Charges and other Bank related costs	600	596	99.3%
211101 General Staff Salaries	98,888	100,552	101.7%
222002 Postage and Courier	150	51	34.0%
223004 Guard and Security services	1,200	1,104	92.0%
223005 Electricity	700	720	102.9%
227001 Travel Inland	7,980	7,787	97.6%
227004 Fuel, Lubricants and Oils	3,900	3,100	79.5%

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	0	88,933		N/A
Wage Rec't:	98,888	Wage Rec't: 100,552	Wage Rec't:	101.7%
Non Wage Rec't:	15,920	Non Wage Rec't: 14,698	Non Wage Rec't:	92.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 88,933	Donor Dev't:	0.0%
Total	114,808	Total 204,183	Total	177.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Busimbi, Bulera, Kikandwa, Malangala)	160 (An average of 8 pupils and 1 teacher were demonstrated to woodlot establishment and management per school)	266.67	The actual budget was not realized
Area (Ha) of trees established (planted and surviving)	20 (20 acres of tree woodlots established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)	20 (20 acres of tree woodlots have been established in schools to demonstrate tree planting in Busimbi, Kikandwa, Malangala and Bulera)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
224002 General Supply of Goods and Services	8,000	8,000	100.0%	
227001 Travel Inland	2,623	2,623	100.0%	
227004 Fuel, Lubricants and Oils	1,721	1,721	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,744	Domestic Dev't: 12,744	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,744	Total 12,744	Total	100.0%

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

No. of community members trained (Men and Women) in forestry management	4 (Institutional energy saving technologies established at 4 schools in Ssekanyonyi, Kalangalo, Namungo and Banda LLGs)	3 (3 trainings have been conducted)	75.00	Many schools had interest in energy saving technologies
No. of Agro forestry Demonstrations	6 (Bulera, Kikandwa, Namungo, Malangala, Kakindu, Butayunja)	7 (7 trainings in energy saving technologies have been done in which 207 people attended)	116.67	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	98	97.8%	
227001 Travel Inland	720	500	69.4%	
227004 Fuel, Lubricants and Oils	520	554	106.5%	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	1,151	<i>Non Wage Rec't:</i>	85.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,340	Total	1,151	Total	85.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide to mobilise and enhance revenue form forestry products)	3 (3compliance monitoring visits were conducted in sekanyonyi and Butayunja resulting over 4,580,000ugxcollected as revenue)	75.00	The sector lacks a motorcycle which limits movement
Non Standard Outputs:	Collection of 4,000,000 as Revenue from forestry fees district wide	4,580,000ugx collected district wide		

Expenditure

223004 Guard and Security services	200	200	100.0%		
227001 Travel Inland	940	448	47.7%		
227004 Fuel, Lubricants and Oils	700	686	97.9%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	1,334	<i>Non Wage Rec't:</i>	72.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,840	Total	1,334	Total	72.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Maanyi, Malangala, Busimbi, Sekanyonyi, Butayunja)	8 (8 watershed management committees formulated at kigogolo,kande,Busunju,kikonge and wakitundu)	100.00	Expected funds were provided
Non Standard Outputs:		n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	183	130	71.0%		
227001 Travel Inland	2,000	1,494	74.7%		
227004 Fuel, Lubricants and Oils	2,000	1,228	61.4%		
<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>	4,183	<i>Non Wage Rec't:</i>	2,852	<i>Non Wage Rec't:</i>	68.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,183	Total	2,852	Total	68.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	13 (12 LLGs & DHLG)	13 (13 community wetland action plans developed in kamira,Busunju,mate,waburuko,	100.00	Demarcation was not done because the funds were not enough
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	()	mayanja,mwere,wabiyinja, mawanga,mudetema and Nalugazi) 0 (Demarcation was not done by compliance monitoring was done in Sekanyonyi,Bbanda and Busimbi)	0	
Non Standard Outputs:	To 20 threatened sites in Kikandwa, Namungo, Busimbi, Mityana TC, Kalangalo, Kakindu and Butayunja	no action		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	2,365	2,365	100.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,065	4,065	100.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	4,065	4,065	100.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (District Headquarters)	1031 (people have been sensitized and trained in environmental management systems)	2577.50	People were eager to learn about environmental sustainability
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	300	300.0%	
227001 Travel Inland	900	1,933	214.8%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	1,000	2,233	223.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	1,000	2,233	223.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (District wide)	0 (n/a)	.00	n/a
Non Standard Outputs:	EIAs for all investments done in the district	n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	77	77.0%	
227001 Travel Inland	2,000	958	47.9%	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227004 Fuel, Lubricants and Oils	1,700	1,700	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>	3,800	<i>Non Wage Rec't:</i> 2,735	<i>Non Wage Rec't:</i> 72.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,800	Total 2,735	Total 72.0%	

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

No. of new land disputes settled within FY	6 (Bulera, Kikandwa, Malangala Kakindu, Mityana TC, banda)	0 (n/a)	.00	n/a
Non Standard Outputs:	Processing of land titles and collection of revenue District wide	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	114	57.0%	
227001 Travel Inland	600	417	69.5%	
227004 Fuel, Lubricants and Oils	600	490	81.7%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i> 1,021	<i>Non Wage Rec't:</i> 72.9%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,400	Total 1,021	Total 72.9%	

Output: Infrastructure Planning

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres	completing structure plans for zigoti and kiryokya rural growth centres	0	No funds were provided in the 4th quarter
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for Staff paid (DCDO, SCDO, SLO, SPWO and 11CDOs) 17 reams of printing papers 2 staple wires, 10 box files, photo copy servicing, fuel, held 4 department meetings, paid for travel in land, Paid for office imprest and Bank charges.	0	Nil
Expenditure				
211101 General Staff Salaries	102,317	110,928	108.4%	
221008 Computer Supplies and IT Services	600	220	36.7%	
221009 Welfare and Entertainment	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	600	544	90.7%	
221014 Bank Charges and other Bank related costs	650	650	100.0%	
227001 Travel Inland	921	921	100.0%	
227004 Fuel, Lubricants and Oils	2,310	1,920	83.1%	
Wage Rec't:	102,317	Wage Rec't: 110,928	Wage Rec't: 108.4%	
Non Wage Rec't:	5,481	Non Wage Rec't: 4,655	Non Wage Rec't: 84.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	107,798	Total 115,583	Total 107.2%	

Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	19 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangaalo and Butayunja))	63.33	Nil
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held	72 probation cases handled and 107 children served. Under donor funding from SDS, Supported 1 extended & 3 DOVCC meetings, Support to quarterly SOVCC meetings at 12 LLGs, Supported sub-county CDOs to administer semi-annual Child Status Index (CSI), Suppo		
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Expenditure

227001 Travel Inland	173,341	73,302		42.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	535	<i>Non Wage Rec't:</i> 535	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	172,806	<i>Donor Dev't:</i> 72,767	<i>Donor Dev't:</i>	42.1%
Total	173,341	Total 73,302	Total	42.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	100.00	3/12 model villages were support supervised because of less funding. More CDD groups (5) were supported beyond a target of 20 because some groups were supported with less funding than anticipated.
Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 20 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	Support supervised 3 model village initiative at Maanyi, Busimbi & Namungo S/Cs 25 CDD groups were supported with empowerment projects		

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%	
224001 Medical and Agricultural supplies	64,606	64,606	100.0%	
227001 Travel Inland	530	530	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	570	570	100.0%	
Domestic Dev't:	64,606	64,606	100.0%	
Donor Dev't:		0	0.0%	
Total	65,176	65,176	100.0%	

Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	737 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	122.83	Nil
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Gave out FAL exams to 737 learners and issued completion certificates to 200 learners. Repaired photocopier with replacement of a fusal film and general servicing. Conducted 2 FAL program publicity sessions on radio Mboona. Paid quarterly allowances to		

Expenditure

211103 Allowances	8,425	8,425	100.0%	
221001 Advertising and Public Relations	600	600	100.0%	
221008 Computer Supplies and IT Services	400	400	100.0%	
221010 Special Meals and Drinks	1,047	1,047	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel Inland	400	400	100.0%	
227004 Fuel, Lubricants and Oils	2,727	2,727	100.0%	
228003 Maintenance Machinery, Equipment and Furniture	428	428	100.0%	

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,027	<i>Non Wage Rec't:</i>	15,026	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,027	Total	15,026	Total	100.0%

Output: Gender Mainstreaming

Non Standard Outputs:	35 participants trained in gender mainstreaming activities . -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.	Gender assessment and mentoring done in 12 LLGS (of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC). Gender mentoring extended to Kakindu, Bulera, Ssekanyonyi & Kalangaalo S/	0	we accessed less funding for Gender main streaming and less activities were implemented compared to the target.
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Expenditure

227001 Travel Inland	940	400	42.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	400	Total	20.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja.)	13 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja.)	65.00	Nil
Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	72 probation cases handled and 162 children served.		

Expenditure

227001 Travel Inland	250	250	100.0%
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250	Total	250	Total	100.0%

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
Non Standard Outputs:	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported	Supported the District youth chairperson to attend National youth celebrations at Mukono-Kiyunga P/S. Held practical skills enhancement training and supported youth to start coffee projects as demos to other youths. One Youth Executive Committee meetin		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	4 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	Nil
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	Held 4 special grant committee meeting to assess groups eligible to benefit from special grant. Deflected funds to support LLG PWD councils. Conducted field verification appraisals to PWD special grant beneficiary groups. Supported 12 PWD groups of Mit		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	375	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	1,200	1,200	100.0%
222001 Telecommunications	80	80	100.0%
224001 Medical and Agricultural supplies	24,771	24,771	100.0%
227001 Travel Inland	5,424	5,424	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,850	31,850	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,850	31,850	100.0%

Output: Reprsentation on Women's Councils

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

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>3 District women Executive Committee meetings held. 1 District women Women’s council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women’s day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.</p>	<p>Convened three district Women Council executive Committee meetings. Deflected Funds to support Sub-County Women council activities in 9 old LLGs Convened one district Women Council meeting. Held one women advocacy forum meeting. Trained 30 women leaders</p>
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Expenditure

221010 Special Meals and Drinks	919	919	100.0%
221011 Printing, Stationery, Photocopying and Binding	379	379	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	5,080	5,080	100.0%
222001 Telecommunications	180	180	100.0%
227001 Travel Inland	2,070	2,070	100.0%
227004 Fuel, Lubricants and Oils	309	309	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>	8,937	<i>Non Wage Rec't:</i> 8,937	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,937	Total 8,937	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -Procurement of 16 reams of paper, 2 cartridges for Printers, 3 cartridges for photocopier 17 reams of paper .

Expenditure

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

Output: District Planning

No of Minutes of TPC meetings	12 (At Least 12 sets of Minutes filed in planning unit)	12 (12 sets of minutes)	100.00	n/a
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities 2 reports compiled and submitted)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (-N/A to Planning Unit)	0 (n/a)	0	
Non Standard Outputs:	-8 sets of Budget desk minutes - 4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of cartridge, Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings	4 reports compiled and submitted to mofped		

Expenditure

211101 General Staff Salaries	25,558	24,149	94.5%
227001 Travel Inland	8,572	8,475	98.9%

Vote: 568 Mityana District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	25,558	<i>Wage Rec't:</i>	24,149	<i>Wage Rec't:</i>	94.5%
<i>Non Wage Rec't:</i>	8,822	<i>Non Wage Rec't:</i>	8,475	<i>Non Wage Rec't:</i>	96.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,380	Total	32,624	Total	94.9%

Output: Statistical data collection

Non Standard Outputs:	- 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedules indicating outputs- Information for future reviews	4 Reports on Expenditure information from all the 12 LLGs and district departments	0	n/a
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Expenditure

227001 Travel Inland	1,350	1,350	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,350	67.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,350	67.5%

Output: Project Formulation

Non Standard Outputs:	Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning -Fine tuning of the DDP to match with new developments -- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out	4 Environmental screening reports	0	NONE
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Expenditure

227001 Travel Inland	6,307	5,579	88.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,212	0	0.0%
<i>Domestic Dev't:</i>	4,095	5,579	136.2%
<i>Donor Dev't:</i>		0	0.0%
Total	6,307	5,579	88.5%

Vote: 568 Mityana District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Development Planning

Non Standard Outputs:	-District level Development plan review reports in place - Internal assessment report -Mentoring reports - 12 S/c Level SDP Reviews reports in place -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS -Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners	4 mentor reports	0	None
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Expenditure

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

Output: Management Information Systems

Non Standard Outputs:	Maintenance reports and functional computers rid of Viruses	one Laptop computer maintained	0	not applicable
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Expenditure

221008 Computer Supplies and IT Services	1,000	640	64.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 640	<i>Non Wage Rec't:</i> 64.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 640	Total 64.0%

Output: Operational Planning

0 n/a

Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-One District Budget conference report -Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper --Consultations with the center ,MOPPED,MOLG,NPA -Compilation and submission of 12 reports to MOLG and MOPPED -Cofunding for SDS activities -- 2 reports on quarterly expenditure according to LGOBT expenditure lay out	4 reports submitted to Mofped and molg
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Expenditure

221005 Hire of Venue (chairs, projector etc)	600	200	33.3%
221008 Computer Supplies and IT Services	900	900	100.0%
221011 Printing, Stationery, Photocopying and Binding	408	408	100.0%
222001 Telecommunications	100	100	100.0%
227001 Travel Inland	8,700	7,885	90.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 10,708		<i>Non Wage Rec't:</i> 9,493	<i>Non Wage Rec't:</i> 88.7%
<i>Domestic Dev't:</i> 10,357		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 21,065		Total 9,493	Total 45.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c -8 Reports submitted to MOLG and MOPPED- Collection and analysing of data -Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities	4 Quarterly Monitoring report for all the 12 Lower local Governments c ompiled	0	n/a
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Expenditure

227001 Travel Inland	19,005	13,307	70.0%
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Vote: 568 Mityana District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,095	Domestic Dev't:	9,171	Domestic Dev't:	90.9%
Donor Dev't:	8,910	Donor Dev't:	4,136	Donor Dev't:	46.4%
Total	19,005	Total	13,307	Total	70.0%

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

Non Standard Outputs:	-A photocopier Procured	one photocopier procured	0	n/a	
<i>Expenditure</i>					
231005 Machinery and Equipment	4,095	3,850	94.0%		
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:	4,095	Domestic Dev't:	3,850	Domestic Dev't:	94.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,095	Total	3,850	Total	94.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	25.00	The department has a problem of transport facilities ie. The two motor cycles owned by the department are too old to serve the purpose. More the department is undr funded.
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Vote: 568 Mityana District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	31/07/2014 (The department did not carry out the following planned activites because because of no funding Workshops and seminars, Mentanance of marchinery and equipments, Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.))	#Error
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	The department carried out special audit in kalangalo subcoutry under local revenue caclection, special audit in the managemeng of finance at kiggwa secondary schooll	

Expenditure

211101 General Staff Salaries	30,116	33,708	111.9%
221002 Workshops and Seminars	1,400	848	60.6%
221008 Computer Supplies and IT Services	1,400	1,000	71.4%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
227001 Travel Inland	10,600	9,794	92.4%
227004 Fuel, Lubricants and Oils	3,000	1,800	60.0%
228003 Maintenance Machinery, Equipment and Furniture	1,800	1,294	71.9%
<i>Wage Rec't:</i>	30,116	<i>Wage Rec't:</i> 33,708	<i>Wage Rec't:</i> 111.9%
<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i> 14,936	<i>Non Wage Rec't:</i> 80.3%
<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	48,716	Total 48,644	Total 99.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,348,368	<i>Wage Rec't:</i> 13,621,542	<i>Wage Rec't:</i> 102.0%
<i>Non Wage Rec't:</i>	3,829,201	<i>Non Wage Rec't:</i> 3,565,072	<i>Non Wage Rec't:</i> 93.1%
<i>Domestic Dev't:</i>	3,402,276	<i>Domestic Dev't:</i> 3,102,717	<i>Domestic Dev't:</i> 91.2%
<i>Donor Dev't:</i>	758,783	<i>Donor Dev't:</i> 335,349	<i>Donor Dev't:</i> 44.2%
Total	21,338,628	Total 20,624,681	Total 96.7%

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		158,600	127,349
Sector: Agriculture				55,197	67,693
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>67,693</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: Kanyale				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Bbanda s/c		Conditional Grant for NAADS	N/A	55,197	67,693
Sector: Works and Transport				3,107	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,107</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,107	0
LCII: Bbanda				3,107	0
Item: 263104 Transfers to other govt. units					
Maintenance of district and community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	3,107	0
Sector: Education				64,960	58,156
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,942</i>	<i>18,617</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				870	0
LCII: Buzibazzi				870	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Two Classroom Construction with 36 Desks at Bbira(retention)		Conditional Grant to SFG	Completed	870	0
Output: Latrine construction and rehabilitation				1,504	2,036
LCII: Buzibazzi				1,504	2,036
Item: 231001 Non Residential buildings (Depreciation)					
payment of Retention of Kajogi and kyamanyali		LGMSD (Former LGDP)	Completed	1,504	2,036
Output: Teacher house construction and rehabilitation				2,000	0
LCII: Buzibazzi				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of SFG Project (Retention)		Conditional Grant to SFG	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,568	16,582
LCII: Bbanda				6,993	7,219
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		158,600	127,349
BBANDA CU		Conditional Grant to Primary Education	N/A	2,368	2,156
BBANDA RC		Conditional Grant to Primary Education	N/A	2,712	2,923
BBANDA UMEA		Conditional Grant to Primary Education	N/A	1,913	2,140
LCII: Buzibazzi Item: 263104 Transfers to other govt. units				6,918	7,746
BUZIBAZZI		Conditional Grant to Primary Education	N/A	3,976	4,939
LUSAALIRA		Conditional Grant to Primary Education	N/A	2,941	2,808
LCII: Kanyale Item: 263104 Transfers to other govt. units				1,657	1,616
NDIIRAWERU		Conditional Grant to Primary Education	N/A	1,657	1,616
LG Function: Secondary Education				45,018	39,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,018	39,539
LCII: Bbanda Item: 263104 Transfers to other govt. units				45,018	39,539
ST KIZITO SSS		Conditional Grant to Secondary Education	N/A	45,018	39,539
BBANDA					
Sector: Health				15,600	1,500
LG Function: Primary Healthcare				15,600	1,500
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				14,000	0
LCII: Kayanga Item: 231002 Residential buildings (Depreciation)				14,000	0
Rehabilitation of Lusalira HC II		Conditional Grant to PHC - development	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,500
LCII: Buzibazzi Item: 263104 Transfers to other govt. units				1,600	1,500
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				19,736	0
LG Function: Rural Water Supply and Sanitation				19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbanda		<i>LCIV: Busujju</i>		158,600	127,349
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kayanga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Katatulwo		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	352,820
Sector: Agriculture				55,197	72,152
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>72,152</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	72,152
LCII: Kitongo				55,197	72,152
Item: 263201 LG Conditional grants					
Transfer to Butayunja s/c		Conditional Grant for NAADS	N/A	55,197	72,152
Sector: Works and Transport				44,329	67,978
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,329</i>	<i>67,978</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,535	67,978
LCII: Kitongo				3,535	67,978
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	3,535	67,978
Output: District Roads Maintenance (URF)				40,794	0
LCII: Kitongo				40,794	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Wabiyinja-Mpenja 9.7km		Other Transfers from Central Government	N/A	40,794	0
Sector: Education				172,375	136,585
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,210</i>	<i>89,013</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,944	8,131
LCII: Not Specified				30,944	8,131
Item: 231001 Non Residential buildings (Depreciation)					
completion of 3 classroom block at Kiwawu SSS, Payment of retention for the Latrines at Kajoji p/s in Kikandwa s/c, at Kyamanyooli p/s in Kalangaalo S/C		LGMSD (Former LGDP)	Completed	30,944	8,131
Output: Teacher house construction and rehabilitation				68,000	61,929
LCII: Kitebere				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	352,820
Monitoring construction of teachers house construction at Kitebere C/U P/s		Conditional Grant to SFG	Completed	500	0
LCII: Nakaziba Item: 231002 Residential buildings (Depreciation)				67,500	61,929
A four in one teacher's house construction at BulumA primary school		Conditional Grant to SFG	Completed	67,500	61,929
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,266	18,953
LCII: Kitebere Item: 263104 Transfers to other govt. units				4,800	4,637
KITEBERE CU		Conditional Grant to Primary Education	N/A	1,731	1,692
KITEBERE RC		Conditional Grant to Primary Education	N/A	3,069	2,945
LCII: Kitongo Item: 263104 Transfers to other govt. units				9,844	9,961
KIGGWA ISLAMIC		Conditional Grant to Primary Education	N/A	2,041	2,005
KKIGWA CU		Conditional Grant to Primary Education	N/A	3,056	2,958
ST KIZITO BULUMA		Conditional Grant to Primary Education	N/A	2,001	2,062
KKANDE RC		Conditional Grant to Primary Education	N/A	2,746	2,936
LCII: Nakaziba Item: 263104 Transfers to other govt. units				2,297	2,071
NAKAZIBA		Conditional Grant to Primary Education	N/A	2,297	2,071
LCII: Ngandwe Item: 263104 Transfers to other govt. units				2,324	2,284
Bekiina		Conditional Grant to Primary Salaries	N/A	2,324	2,284
LG Function: Secondary Education				54,165	47,573
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,165	47,573
LCII: Kitebere				20,586	18,080

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	352,820
Item: 263104 Transfers to other govt. units					
BUSUJU SSS		Conditional Grant to Secondary Education	N/A	20,586	18,080
LCII: Kitongo				33,579	29,492
Item: 263104 Transfers to other govt. units					
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	33,579	29,492
Sector: Health				67,992	76,104
LG Function: Primary Healthcare				67,992	76,104
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,000	61,414
LCII: Kitongo				53,000	61,414
Item: 231002 Residential buildings (Depreciation)					
Construction of Kitongo HC III 4 in one staff house		Conditional Grant to PHC - development	Completed	53,000	61,414
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	8,590
LCII: Kitongo				8,592	8,590
Item: 263104 Transfers to other govt. units					
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400	6,100
LCII: Kitongo				3,200	3,100
Item: 263104 Transfers to other govt. units					
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,100
LCII: Nakaziba				1,600	1,500
Item: 263104 Transfers to other govt. units					
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Ngandwe				1,600	1,500
Item: 263104 Transfers to other govt. units					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Nakaziba				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butayunja		<i>LCIV: Busujju</i>		364,816	352,820
Construction of shallow well at Nakaziba		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Ngandwe				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Katete		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	322,487
Sector: Agriculture				56,925	69,420
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>67,693</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: Mwera				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Kakindu s/c		Conditional Grant for NAADS	N/A	55,197	67,693
<i>LG Function: District Production Services</i>				<i>1,727</i>	<i>1,727</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,727	1,727
LCII: Kakindu Town Board				1,727	1,727
Item: 231005 Machinery and equipment					
Payment of Balance on Milk cooler installed at Kakindu Town Board in Fy 2010/11		LGMSD (Former LGDP)	Completed	1,727	1,727
Sector: Works and Transport				5,181	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,181</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,181	0
LCII: Mwera				5,181	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads		Conditional Grant to feeder roads maintenance workshops	N/A	5,181	0
Sector: Education				209,374	217,677
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,233</i>	<i>57,898</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,500	23,934
LCII: Ngugulo				67,500	23,934
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Kangundu primary school		Conditional Grant to SFG	Completed	67,500	23,934
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,733	33,964
LCII: Kakindu Town Board				7,374	7,310
Item: 263104 Transfers to other govt. units					
KAKINDU RC		Conditional Grant to Primary Education	N/A	2,867	2,876

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	322,487
MALWA UMEA		Conditional Grant to Primary Education	N/A	2,028	1,936
MAWANDA		Conditional Grant to Primary Education	N/A	2,479	2,497
LCII: Mwera Item: 263104 Transfers to other govt. units				4,824	4,966
Bufuuma		Conditional Grant to Primary Education	N/A	2,780	2,817
MWERA RC		Conditional Grant to Primary Education	N/A	2,045	2,149
LCII: Ngugulo Item: 263104 Transfers to other govt. units				11,487	12,032
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	N/A	2,203	2,212
NGUGULO		Conditional Grant to Primary Education	N/A	2,813	2,964
LUGO		Conditional Grant to Primary Education	N/A	1,967	2,199
ST .THERESA MAYIRYE		Conditional Grant to Primary Education	N/A	2,938	3,108
MAYOBYO COPE CENTRE		Conditional Grant to Primary Education	N/A	1,566	1,547
LCII: Nsambya Item: 263104 Transfers to other govt. units				6,542	7,250
NSAMBYA		Conditional Grant to Primary Education	N/A	2,125	2,240
TTUMBU		Conditional Grant to Primary Education	N/A	2,523	2,939
LUKABAZI UMEA		Conditional Grant to Primary Education	N/A	1,893	2,071
LCII: Vvumbe Item: 263104 Transfers to other govt. units				2,506	2,406
KANGUNDU		Conditional Grant to Primary Education	N/A	2,506	2,406
LG Function: Secondary Education				109,141	159,778
<i>Lower Local Services</i>					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	322,487
Output: Secondary Capitation(USE)(LLS)				109,141	159,778
LCII: Ngugulo				30,016	90,284
Item: 263104 Transfers to other govt. units					
NABBUNGA PARENTS		Conditional Grant to Secondary Education	N/A	30,016	90,284
LCII: Vvumbe				79,125	69,495
Item: 263104 Transfers to other govt. units					
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	79,125	69,495
Sector: Health				29,518	27,117
LG Function: Primary Healthcare				29,518	27,117
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,318	14,317
LCII: Ngugulo				8,592	8,590
Item: 263104 Transfers to other govt. units					
Arch Bishop Kiwanuka Mayirye HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
LCII: Vvumbe				5,726	5,727
Item: 263104 Transfers to other govt. units					
Kika Yokana Domicially		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,200	12,800
LCII: Kakindu Town Board				1,600	1,500
Item: 263104 Transfers to other govt. units					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Mwera				13,600	11,300
Item: 263104 Transfers to other govt. units					
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	6,800	5,900
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	5,400
Sector: Water and Environment				24,923	8,273
LG Function: Rural Water Supply and Sanitation				24,923	8,273
<i>Capital Purchases</i>					
Output: Spring protection				5,188	8,273
LCII: Mwera				5,188	8,273
Item: 231001 Non Residential buildings (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	5,188	8,273

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindu		<i>LCIV: Busujju</i>		325,921	322,487
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Mwera				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kakindu S/C Hqs		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		224,794	177,140
Sector: Agriculture				80,618	78,478
<i>LG Function: Agricultural Advisory Services</i>				<i>80,618</i>	<i>78,478</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,618	78,478
LCII: Kimuli				80,618	78,478
Item: 263201 LG Conditional grants					
Transfer to Maanyi s/c		Conditional Grant for NAADS	N/A	80,618	78,478
Sector: Works and Transport				6,335	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,335</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	0
LCII: Misigi				6,335	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,335	0
Sector: Education				85,830	72,682
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,944</i>	<i>26,014</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				500	0
LCII: Kimuli				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Kabayenga SDA P/S		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,444	26,014
LCII: Kasota				9,080	9,090
Item: 263104 Transfers to other govt. units					
GGULWE UMEA		Conditional Grant to Primary Education	N/A	2,958	3,061
NSOGA		Conditional Grant to Primary Education	N/A	3,272	3,149
BUJUBI		Conditional Grant to Primary Education	N/A	2,850	2,880
LCII: Kimuli				4,541	5,016
Item: 263104 Transfers to other govt. units					
KIMULI ST NOA'S		Conditional Grant to Primary Education	N/A	2,146	2,635

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		224,794	177,140
KABAYENGA SDA		Conditional Grant to Primary Education	N/A	2,395	2,381
LCII: Kivuuvu Item: 263104 Transfers to other govt. units				6,658	6,590
ST NOA'S KAMBALA		Conditional Grant to Primary Education	N/A	3,481	3,381
ST ANNE BUKOLA		Conditional Grant to Primary Education	N/A	3,177	3,209
LCII: Misigi Item: 263104 Transfers to other govt. units				2,938	3,152
MISIGI		Conditional Grant to Primary Education	N/A	2,938	3,152
LCII: Nfumbye Item: 263104 Transfers to other govt. units				2,227	2,165
NFUMBYE SDA		Conditional Grant to Primary Education	N/A	2,227	2,165
LG Function: Secondary Education				59,886	46,669
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,886	46,669
LCII: Kivuuvu Item: 263104 Transfers to other govt. units				39,723	34,656
BBUJUBI SSS		Conditional Grant to Secondary Education	N/A	39,723	34,656
LCII: Misigi Item: 263104 Transfers to other govt. units				20,163	12,012
ST HENRY'S SSS		Conditional Grant to Secondary Education	N/A	20,163	12,012
MISIGI					
Sector: Health				13,392	13,190
LG Function: Primary Healthcare				13,392	13,190
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	8,590
LCII: Sserinya Item: 263104 Transfers to other govt. units				8,592	8,590
Kambaala HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	4,600
LCII: Kimuli Item: 263104 Transfers to other govt. units				3,200	3,100
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,100

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maanyi		<i>LCIV: Busujju</i>		224,794	177,140
LCII: Sserinya				1,600	1,500
Item: 263104 Transfers to other govt. units					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				38,618	12,789
LG Function: Rural Water Supply and Sanitation				38,618	12,789
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,695	12,789
LCII: Namutunku				13,695	12,789
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined latrines		Conditional transfer for Rural Water	Completed	13,695	12,789
Output: Shallow well construction				5,188	0
LCII: Nfumbye				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Lugabo		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kivuuvu				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kivuuvu		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		263,957	159,816
Sector: Agriculture				55,197	67,693
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197</i>	<i>67,693</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: Kiwawu				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Malangala s/c		Conditional Grant for NAADS	N/A	55,197	67,693
Sector: Works and Transport				69,213	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,213</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,715	0
LCII: Kiwawu				5,715	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	5,715	0
Output: District Roads Maintenance (URF)				63,498	0
LCII: Kiwawu				63,498	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Kiwawu-Nsozibbirye		Other Transfers from Central Government	N/A	63,498	0
Sector: Education				85,899	81,797
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,529</i>	<i>28,493</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				500	0
LCII: Magonga				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of teachers house construction at Magonga RC P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,029	28,493
LCII: Kanyanya				4,514	4,505
Item: 263104 Transfers to other govt. units					
BONGOLE		Conditional Grant to Primary Education	N/A	2,125	2,187
KABYUMA		Conditional Grant to Primary Education	N/A	2,388	2,319
LCII: Kiwawu				7,560	7,332

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		263,957	159,816
Item: 263104 Transfers to other govt. units					
MAGEZI		Conditional Grant to Primary Education	N/A	2,881	2,776
ST. JOSEPH KAMULI		Conditional Grant to Primary Education	N/A	2,146	2,177
KIWAWU		Conditional Grant to Primary Education	N/A	2,533	2,378
LCII: Magonga				7,469	7,241
Item: 263104 Transfers to other govt. units					
MAGONGA CU		Conditional Grant to Primary Education	N/A	2,382	2,303
ST .MATIA MULUMBA MAGONGA		Conditional Grant to Primary Education	N/A	2,688	2,619
KYESENGEZE		Conditional Grant to Primary Education	N/A	2,399	2,319
LCII: Nabattu				5,148	5,220
Item: 263104 Transfers to other govt. units					
ST KIZITO KYENGEZA		Conditional Grant to Primary Education	N/A	3,107	3,065
KITOVU		Conditional Grant to Primary Education	N/A	2,041	2,156
LCII: Zigoti				4,339	4,195
Item: 263104 Transfers to other govt. units					
MAWUNDWE		Conditional Grant to Primary Education	N/A	2,216	2,058
KASALAGA		Conditional Grant to Primary Education	N/A	2,122	2,137
LG Function: Secondary Education				56,370	53,303
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,370	53,303
LCII: Kiwawu				56,370	53,303
Item: 263104 Transfers to other govt. units					
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	56,370	53,303
Sector: Health				10,526	10,327
LG Function: Primary Healthcare				10,526	10,327
<i>Lower Local Services</i>					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malangala		<i>LCIV: Busujju</i>		263,957	159,816
Output: NGO Hospital Services (LLS.)				5,726	5,727
LCII: Zigoti				5,726	5,727
Item: 263104 Transfers to other govt. units					
St. Jacinta Zigoti HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	4,600
LCII: Kanyanya				1,600	1,500
Item: 263104 Transfers to other govt. units					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Kiwawu				3,200	3,100
Item: 263104 Transfers to other govt. units					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,100
Sector: Water and Environment				43,122	0
LG Function: Rural Water Supply and Sanitation				43,122	0
<i>Capital Purchases</i>					
Output: Other Capital				18,199	0
LCII: Kanyanya				18,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of 2no tanks		Conditional transfer for Rural Water	Completed	18,199	0
Output: Shallow well construction				5,188	0
LCII: Kanyanya				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Kanyanya B		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Magonga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kanyanya		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	559,229
Sector: Agriculture				123,271	103,990
<i>LG Function: Agricultural Advisory Services</i>				<i>123,271</i>	<i>103,990</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				123,271	103,990
LCII: Kibaale				123,271	103,990
Item: 263201 LG Conditional grants					
Transfer to Bulera s/c		Conditional Grant for NAADS	N/A	123,271	103,990
Sector: Works and Transport				136,920	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,920</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,024	0
LCII: Bulera				8,024	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	8,024	0
Output: District Roads Maintenance (URF)				128,896	0
LCII: Bulera				12,696	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Namutamba -Circle		Other Transfers from Central Government	N/A	12,696	0
LCII: Not Specified				116,200	0
Item: 263201 LG Conditional grants					
Routine maintenance of 335 kms of District feeder by road gang		Other Transfers from Central Government	N/A	116,200	0
Sector: Education				183,737	159,272
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,889</i>	<i>71,671</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,769	0
LCII: Lusanja				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Nakatembe P/S		Conditional Grant to SFG	Completed	500	0
LCII: Namutamba				2,269	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	559,229
Two classroom construction at Namutamba Dem (retention)		Conditional Grant to SFG	Completed	2,269	0
Output: Latrine construction and rehabilitation				1,194	0
LCII: Lusanja				1,194	0
Item: 231001 Non Residential buildings (Depreciation)					
Afive stance pitlatrine constructed at Namutamba (retention)		Conditional Grant to SFG	Completed	1,194	0
Output: Teacher house construction and rehabilitation				37,946	31,045
LCII: Bulera				19,788	18,052
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house completion at Kibanyi primary school		Conditional Grant to SFG	Completed	19,788	18,052
LCII: Miseebe				18,158	12,993
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house construction at Nalyankanja primary school		Conditional Grant to SFG	Completed	18,158	12,993
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,979	40,626
LCII: Bulera				2,877	2,955
Item: 263104 Transfers to other govt. units					
BULERA		Conditional Grant to Primary Education	N/A	2,877	2,955
LCII: Kibaale				2,190	2,099
Item: 263104 Transfers to other govt. units					
KIBAALE		Conditional Grant to Primary Education	N/A	2,190	2,099
LCII: Lusanja				17,208	16,857
Item: 263104 Transfers to other govt. units					
BUYAMBI		Conditional Grant to Primary Education	N/A	3,083	2,886
BUYAGGA		Conditional Grant to Primary Education	N/A	2,186	2,124
NAMUTIDDE		Conditional Grant to Primary Education	N/A	2,810	2,623

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	559,229
MWERERWE CU		Conditional Grant to Primary Education	N/A	2,200	1,983
NALYANKANJA		Conditional Grant to Primary Education	N/A	2,517	2,685
MWERERWE RC		Conditional Grant to Primary Education	N/A	2,527	2,629
NAKATEMBE		Conditional Grant to Primary Education	N/A	1,886	1,927
LCII: Miseebe Item: 263104 Transfers to other govt. units				7,061	7,200
JJUNGWE		Conditional Grant to Primary Education	N/A	1,896	1,789
NAMBUTE RC		Conditional Grant to Primary Education	N/A	1,809	1,852
GEMA		Conditional Grant to Primary Education	N/A	3,356	3,560
LCII: Namutamba Item: 263104 Transfers to other govt. units				11,644	11,515
KITEMU		Conditional Grant to Primary Education	N/A	2,860	2,569
NAMUTAMBA DEM		Conditional Grant to Primary Education	N/A	3,717	3,817
KYETUME		Conditional Grant to Primary Education	N/A	2,028	1,993
BAKIJJULULA		Conditional Grant to Primary Salaries	N/A	3,039	3,137
LG Function: Secondary Education				100,848	87,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,848	87,601
LCII: Bulera Item: 263104 Transfers to other govt. units				64,407	56,568
BUYAMBI ST		Conditional Grant to Secondary Education	N/A	64,407	56,568
JOHN'S SS					
LCII: Namutamba Item: 263104 Transfers to other govt. units				36,441	31,033

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	559,229
NAMUTAMBA SS		Conditional Grant to Secondary Education	N/A	36,441	31,033
Sector: Health				35,071	30,371
LG Function: Primary Healthcare				35,071	30,371
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,500	0
LCII: Bulera				4,500	0
Item: 231002 Residential buildings (Depreciation)					
Modification of Labour Suite at Bulera HC III		Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				25,771	25,771
LCII: Bulera				11,453	11,454
Item: 263104 Transfers to other govt. units					
Mityana Tea Estate HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
St. Noa Buyambi HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
LCII: Namutamba				14,318	14,317
Item: 263104 Transfers to other govt. units					
Namutamba HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
Namutamba RC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	4,600
LCII: Bulera				3,200	3,100
Item: 263104 Transfers to other govt. units					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,100
LCII: Kibaale				1,600	1,500
Item: 263104 Transfers to other govt. units					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				41,693	265,595
LG Function: Rural Water Supply and Sanitation				41,693	265,595
<i>Capital Purchases</i>					
Output: Shallow well construction				8,147	0
LCII: Kibaale				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulera		<i>LCIV: Mityana</i>		520,692	559,229
Construction of shallow Well at Buyambi		Conditional transfer for Rural Water	Completed	5,188	0
LCII: Miseebe Item: 231001 Non Residential buildings (Depreciation)				2,960	0
Retention/release for works done in FY 2012/13		Conditional transfer for Rural Water	Completed	2,960	0
Output: Borehole drilling and rehabilitation				33,546	265,595
LCII: Kibaale Item: 231007 Other Fixed Assets (Depreciation)				19,736	168,004
Drilling of Boreholes at Bulamu		Conditional transfer for Rural Water	Completed	19,736	168,004
LCII: Miseebe Item: 231007 Other Fixed Assets (Depreciation)				13,810	97,592
Retention for boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	Completed	13,810	97,592

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	428,452
Sector: Agriculture				106,211	93,985
<i>LG Function: Agricultural Advisory Services</i>				<i>106,211</i>	<i>93,985</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,211	93,985
LCII: Katakala				106,211	93,985
Item: 263201 LG Conditional grants					
Transfer to Busimbi s/c		Conditional Grant for NAADS	N/A	106,211	93,985
Sector: Works and Transport				61,757	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,757</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,295	0
LCII: Ttamu				11,295	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	11,295	0
Output: District Roads Maintenance (URF)				50,462	0
LCII: Kabule				50,462	0
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Ttanda-Nakwangu 12km		Other Transfers from Central Government	N/A	50,462	0
Sector: Education				215,114	245,615
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,368</i>	<i>98,650</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,061	1,065
LCII: Katakala				2,061	1,065
Item: 231001 Non Residential buildings (Depreciation)					
completion of two classrooms construction at Kiteete (retention monies)		Conditional Grant to SFG	Completed	1,561	1,065
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Nkonya P/S		Conditional Grant to SFG	Completed	500	0
LCII: Ttanda				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	428,452
Supply and installation of a 10,000 litres tank at Kyankooe p/s in Busimbi sub county		LGMSD (Former LGDP)	Completed	4,000	0
Output: Teacher house construction and rehabilitation				24,026	22,496
LCII: Kabule				24,026	22,496
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house completion at Maswa primary school		Conditional Grant to SFG	Completed	24,026	22,496
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,281	75,089
LCII: Busubizzi				6,670	6,739
Item: 263104 Transfers to other govt. units					
BUSUBIZI DEM		Conditional Grant to Primary Education	N/A	1,927	2,199
BUTEGA CU		Conditional Grant to Primary Education	N/A	2,375	2,262
BUSUBIZI ST.THRERSA		Conditional Grant to Primary Education	N/A	2,368	2,278
LCII: Kabule				7,506	7,510
Item: 263104 Transfers to other govt. units					
KABULE RC		Conditional Grant to Primary Education	N/A	3,488	3,309
DDANYA		Conditional Grant to Primary Education	N/A	1,866	2,065
KABULE CU		Conditional Grant to Primary Education	N/A	2,152	2,137
LCII: Kabuwambo				6,282	6,250
Item: 263104 Transfers to other govt. units					
KABUWAMBO		Conditional Grant to Primary Education	N/A	2,021	1,949
NAMYESO		Conditional Grant to Primary Education	N/A	2,088	2,062
NANDEGEJJA		Conditional Grant to Primary Education	N/A	2,173	2,240
LCII: Katakala				1,542	1,541
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	428,452
NKONYA		Conditional Grant to Primary Education	N/A	1,542	1,541
LCII: Kireku Item: 263104 Transfers to other govt. units				2,712	2,782
KAWOKO		Conditional Grant to Primary Education	N/A	2,712	2,782
LCII: Naama Item: 263104 Transfers to other govt. units				12,483	13,015
BUSINZIGO CU		Conditional Grant to Primary Education	N/A	2,082	2,319
NAAMA UMEA		Conditional Grant to Primary Education	N/A	1,866	2,582
NAAMA CU		Conditional Grant to Primary Education	N/A	2,473	2,134
KALAMBA		Conditional Grant to Primary Education	N/A	1,876	1,848
NAAMA JUNIOR		Conditional Grant to Primary Education	N/A	1,738	2,124
NAAMA RC		Conditional Grant to Primary Education	N/A	2,449	2,008
LCII: Nakaseeta Item: 263104 Transfers to other govt. units				7,523	7,156
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	N/A	2,709	2,623
ST NOAS' KISULE		Conditional Grant to Primary Education	N/A	2,611	2,494
KITO GWAFU		Conditional Grant to Primary Education	N/A	2,203	2,040
LCII: Nakibanga Item: 263104 Transfers to other govt. units				8,876	8,722
BUKANAGA		Conditional Grant to Primary Education	N/A	1,964	1,961
LULAGALA CU		Conditional Grant to Primary Education	N/A	2,095	2,231

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	428,452
BUTEBI		Conditional Grant to Primary Education	N/A	2,736	2,463
ST LUKE NAKIBANGA		Conditional Grant to Primary Education	N/A	2,082	2,068
LCII: Ttamu Item: 263104 Transfers to other govt. units				13,936	13,573
MASWA PARENTS		Conditional Grant to Primary Education	N/A	2,105	2,102
MBALIGA UMEA		Conditional Grant to Primary Education	N/A	2,871	2,692
ST MARY'S KIGANWA		Conditional Grant to Primary Education	N/A	1,775	1,729
TTAMI ISLAMIC		Conditional Grant to Primary Education	N/A	2,351	2,447
ST.AMBROSE TTAMU		Conditional Grant to Primary Education	N/A	3,039	2,867
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	N/A	1,795	1,736
LCII: Ttanda Item: 263104 Transfers to other govt. units				7,752	7,799
KYANKOWE		Conditional Grant to Primary Education	N/A	2,945	2,958
TTANDA		Conditional Grant to Primary Education	N/A	2,766	2,833
SAALA CU		Conditional Grant to Primary Education	N/A	2,041	2,008
LG Function: Secondary Education				109,746	146,965
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,746	146,965
LCII: Busubizzi Item: 263104 Transfers to other govt. units				41,445	36,625
ST PETER'S BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	41,445	36,625
LCII: Kabule Item: 263104 Transfers to other govt. units				27,051	75,721

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	428,452
TOWNSHIP SS		Conditional Grant to	N/A	27,051	75,721
MITYANA		Secondary Education			
LCII: Naama				38,007	33,381
Item: 263104 Transfers to other govt. units					
NAAMA SSS		Conditional Grant to	N/A	38,007	33,381
		Secondary Education			
LCII: Ttamu				3,243	1,238
Item: 263104 Transfers to other govt. units					
ST JUDE SSS		Conditional Grant to	N/A	3,243	1,238
		Secondary Education			
Sector: Health				54,223	88,852
LG Function: Primary Healthcare				54,223	88,852
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				25,505	60,835
LCII: Naama				25,505	60,835
Item: 231002 Residential buildings (Depreciation)					
Completion of Naama		Conditional Grant to	Completed	24,005	36,986
HC III staff house.		PHC- Non wage			
surveying of Naama		Conditional Grant to	Completed	1,500	23,849
Health center iii land		PHC - development			
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,318	14,317
LCII: Naama				5,726	5,727
Item: 263104 Transfers to other govt. units					
St. Jude Naama HC II		Conditional Grant to	N/A	5,726	5,727
		PHC- Non wage			
LCII: Nakibanga				8,592	8,590
Item: 263104 Transfers to other govt. units					
Lulagala HC III		Conditional Grant to	N/A	8,592	8,590
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	13,700
LCII: Kabule				3,200	3,100
Item: 263104 Transfers to other govt. units					
Kabule HC III		Conditional Grant to	N/A	3,200	3,100
		PHC- Non wage			
LCII: Kabuwambo				1,600	1,500
Item: 263104 Transfers to other govt. units					
Kabuwambo HC II		Conditional Grant to	N/A	1,600	1,500
		PHC- Non wage			
LCII: Kireku				1,600	1,500

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi		<i>LCIV: Mityana</i>		462,228	428,452
Item: 263104 Transfers to other govt. units					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Naama				4,800	4,600
Item: 263104 Transfers to other govt. units					
Naama HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,100
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Nakaseeta				1,600	1,500
Item: 263104 Transfers to other govt. units					
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Ttanda				1,600	1,500
Item: 263104 Transfers to other govt. units					
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kireku				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at kireku		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kabule				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kabule		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	334,664
Sector: Agriculture				114,741	98,864
<i>LG Function: Agricultural Advisory Services</i>				<i>114,741</i>	<i>98,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				114,741	98,864
LCII: Kiryokya				114,741	98,864
Item: 263201 LG Conditional grants					
Transfer to Kalangalo s/c		Conditional Grant for NAADS	N/A	114,741	98,864
Sector: Works and Transport				6,613	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,613</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,613	0
LCII: Kalangalo				6,613	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,613	0
Sector: Education				225,423	210,499
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,770</i>	<i>137,905</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,718	36,857
LCII: Kalama				1,935	1,935
Item: 231001 Non Residential buildings (Depreciation)					
Two classroom construction at nalugi p/s(retention)		Conditional Grant to SFG	Completed	1,935	1,935
LCII: Kalangalo				34,625	33,458
Item: 231001 Non Residential buildings (Depreciation)					
completion of three classrooms construction at Kalangalo C/U		Conditional Grant to SFG	Completed	32,666	30,487
3 Classroom Construction with 54 Desks(Retention)at Kalangalo C/U		Conditional Grant to SFG	Completed	1,959	2,971
LCII: Kiyoganyi				2,158	1,464
Item: 231001 Non Residential buildings (Depreciation)					
Two classroom construction at Mwererwe P/s (retention payment)		Conditional Grant to SFG	Completed	2,158	1,464
Output: Latrine construction and rehabilitation				597	596

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	334,664
LCII: Kalangalo				597	596
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance lined VIP Latrine at Kalanagalo R.C (retention)		Conditional Grant to SFG	Completed	597	596
Output: Teacher house construction and rehabilitation				68,000	64,370
LCII: Kiyoganyi				68,000	64,370
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house constructionat Mwererwe C/U primary school		Conditional Grant to SFG	Completed	67,500	64,370
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of teachers house construction at Mwererwe C/U P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,455	36,082
LCII: Kalama				5,667	5,512
Item: 263104 Transfers to other govt. units					
KYAMUSISI CU		Conditional Grant to Primary Education	N/A	2,928	2,657
NALUGGI		Conditional Grant to Primary Education	N/A	2,739	2,855
LCII: Kalangalo				8,879	9,863
Item: 263104 Transfers to other govt. units					
KALANGALO RC		Conditional Grant to Primary Education	N/A	1,680	1,783
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	N/A	1,923	2,742
KALANGALO CU		Conditional Grant to Primary Education	N/A	3,319	3,434
NAMUKOMAGO CU(		Conditional Grant to Primary Education	N/A	1,957	1,905
LCII: Kiryokya				2,473	2,287
Item: 263104 Transfers to other govt. units					
KIRYOKYA CU		Conditional Grant to Primary Education	N/A	2,473	2,287

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	334,664
LCII: Kiyoganyi				5,283	5,201
Item: 263104 Transfers to other govt. units					
KIYOOGANYI RC		Conditional Grant to Primary Education	N/A	3,150	2,980
KIYOGANYI CU		Conditional Grant to Primary Education	N/A	2,132	2,221
LCII: Mutetema				13,154	13,219
Item: 263104 Transfers to other govt. units					
SSEGGAYI MEMORIAL SKILLS CENTRE		Conditional Grant to Primary Education	N/A	1,707	1,682
ST.KIZITO MIREMBE		Conditional Grant to Primary Education	N/A	2,962	3,171
KITETAAGA		Conditional Grant to Primary Education	N/A	1,694	1,880
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	N/A	1,701	1,883
SERUNYONYI		Conditional Grant to Primary Education	N/A	2,628	2,225
KYAMANYOLI		Conditional Grant to Primary Education	N/A	2,463	2,378
<i>LG Function: Secondary Education</i>				82,653	72,593
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,653	72,593
LCII: Kalangalo				82,653	72,593
Item: 263104 Transfers to other govt. units					
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	82,653	72,593
Sector: Health				28,826	25,302
<i>LG Function: Primary Healthcare</i>				28,826	25,302
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,500	375
LCII: Kalangalo				1,500	375
Item: 231002 Residential buildings (Depreciation)					
Surveying Health Facility Land at Kyamusisi HC III		Conditional Grant to PHC - development	Completed	1,500	375
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,726	5,727

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalangalo		<i>LCIV: Mityana</i>		400,527	334,664
LCII: Kalama				5,726	5,727
Item: 263104 Transfers to other govt. units					
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600	19,200
LCII: Kalangalo				4,800	4,600
Item: 263104 Transfers to other govt. units					
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,100
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Kiryokya				13,600	11,600
Item: 263104 Transfers to other govt. units					
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	5,400
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	6,800	6,200
LCII: Kiteredde				1,600	1,500
Item: 263104 Transfers to other govt. units					
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Kiyoganyi				1,600	1,500
Item: 263104 Transfers to other govt. units					
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kalangalo				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of shallow Well at Kikube		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Kiteredde				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kalama		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	490,307
Sector: Agriculture				89,151	83,357
<i>LG Function: Agricultural Advisory Services</i>				<i>89,151</i>	<i>83,357</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,151	83,357
LCII: Bbambula				89,151	83,357
Item: 263201 LG Conditional grants					
Transfer to Kikandwa s/c		Conditional Grant for NAADS	N/A	89,151	83,357
Sector: Works and Transport				50,443	172,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,443</i>	<i>172,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,293	0
LCII: Kikunyu				6,293	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	6,293	0
Output: District Roads Maintenance (URF)				44,150	172,000
LCII: Kikunyu				44,150	172,000
Item: 263201 LG Conditional grants					
-Mechanised Routine maintenance of Kitotolo-Namudali 10.7km		Other Transfers from Central Government	N/A	44,150	172,000
Sector: Education				186,897	198,306
<i>LG Function: Pre-Primary and Primary Education</i>				<i>144,138</i>	<i>137,093</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,074
LCII: Kikandwa				0	2,074
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for the construction of two classrooms at Nampewo primary school		Conditional Grant to SFG	Not Started	0	2,074
Output: Teacher house construction and rehabilitation				112,862	103,887
LCII: Namwene				44,862	39,517
Item: 231002 Residential buildings (Depreciation)					
A four in one teacher's house constructed at Nakaseeta parents primary school		Conditional Grant to SFG	Completed	44,862	39,517
LCII: Wattuba				68,000	64,370
Item: 231002 Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	490,307
A four in one teacher's house construction at Wattuba primary school		Conditional Grant to SFG	Completed	67,500	64,370
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of teachers house construction at Wattuba P/s		Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,275	31,131
LCII: Bbambula				7,627	7,749
Item: 263104 Transfers to other govt. units					
KIBANDA		Conditional Grant to Primary Education	N/A	2,382	2,607
KABONGEZO		Conditional Grant to Primary Education	N/A	3,120	2,980
BBAMBULA		Conditional Grant to Primary Salaries	N/A	2,125	2,162
LCII: Kikandwa					
Item: 263104 Transfers to other govt. units					
KITOTOLO		Conditional Grant to Primary Education	N/A	1,835	1,930
LCII: Kikunyu					
Item: 263104 Transfers to other govt. units					
KABULAMULIRO		Conditional Grant to Primary Education	N/A	1,987	2,174
KAJOJI		Conditional Grant to Primary Education	N/A	2,190	1,877
LCII: Luwunga					
Item: 263104 Transfers to other govt. units					
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	N/A	1,957	1,914
LCII: Nakwaya					
Item: 263104 Transfers to other govt. units					
NAKWAYA		Conditional Grant to Primary Education	N/A	2,651	2,629
BUKALAMMULI		Conditional Grant to Primary Education	N/A	2,483	2,676

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	490,307
LCII: Namigavu				5,701	5,320
Item: 263104 Transfers to other govt. units					
ST KIZITO NAMIGAVU		Conditional Grant to Primary Education	N/A	3,228	2,983
NAMPEWO		Conditional Grant to Primary Education	N/A	2,473	2,337
LCII: Namwene				2,645	2,626
Item: 263104 Transfers to other govt. units					
NAKASEETA PARENTS		Conditional Grant to Primary Education	N/A	2,645	2,626
LCII: Wattuba				2,200	2,237
Item: 263104 Transfers to other govt. units					
WATTUBA		Conditional Grant to Primary Education	N/A	2,200	2,237
LG Function: Secondary Education				42,759	61,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,759	61,213
LCII: Nakwaya				42,759	61,213
Item: 263104 Transfers to other govt. units					
NAKWAYA SS		Conditional Grant to Secondary Education	N/A	31,479	51,306
ST. KIZITO BUKALAMULI SSS		Conditional Grant to Secondary Education	N/A	11,280	9,907
Sector: Health				69,253	36,645
LG Function: Primary Healthcare				69,253	36,645
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,000	20,341
LCII: Kikandwa				53,000	20,341
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 in one staff house at Kikandwa HC III		Conditional Grant to PHC - development	Completed	53,000	20,341
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,453	11,454
LCII: Kikandwa				5,726	5,727
Item: 263104 Transfers to other govt. units					
Bukalamuli HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
LCII: Kikunyu				5,726	5,727
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikandwa		<i>LCIV: Mityana</i>		420,666	490,307
Kajoji HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	4,850
LCII: Kikandwa				3,200	3,350
Item: 263104 Transfers to other govt. units					
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,350
LCII: Namigavu				1,600	1,500
Item: 263104 Transfers to other govt. units					
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				24,923	0
LG Function: Rural Water Supply and Sanitation				24,923	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Wattuba				5,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shallow Well at Wattuba		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Luwunga				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Luwunga		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,388,777	1,353,663
Sector: Agriculture				68,475	76,948
<i>LG Function: Agricultural Advisory Services</i>				<i>68,475</i>	<i>76,948</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,978	9,255
LCII: West Ward				10,978	9,255
Item: 231005 Machinery and equipment					
NAADS vehicle		NAADS	Completed	10,978	9,255
Output: Office and IT Equipment (including Software)				2,300	0
LCII: West Ward				2,300	0
Item: 231005 Machinery and equipment					
NAADS computer & printer		Conditional Grant for NAADS	Completed	2,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,197	67,693
LCII: North ward				55,197	67,693
Item: 263201 LG Conditional grants					
Transfer to Mityana T.C		Conditional Grant for NAADS	N/A	55,197	67,693
Sector: Works and Transport				146,793	268,973
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,793</i>	<i>268,973</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				146,793	129,444
LCII: Central ward				146,793	129,444
Item: 263204 Transfers to other govt. units					
Urban Roads (Road Fund)to Mityana Town Council		Roads Rehabilitation Grant	N/A	146,793	129,444
Output: District Roads Maintenance (URF)				0	139,529
LCII: Central ward				0	139,529
Item: 263201 LG Conditional grants					
Mechanised Routine maintenance of Ssekanyonyi-Namigavu 9.8km		Roads Rehabilitation Grant	N/A	0	139,529
Sector: Education				514,331	444,296
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,994</i>	<i>13,769</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,994	13,769
LCII: East ward				3,049	2,939
Item: 263104 Transfers to other govt. units					
ST NOA KIYINDA		Conditional Grant to Primary Education	N/A	3,049	2,939

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,388,777	1,353,663
LCII: North ward				8,165	7,950
Item: 263104 Transfers to other govt. units					
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	N/A	5,659	5,497
KATAKALA		Conditional Grant to Primary Education	N/A	2,506	2,453
LCII: West Ward				2,780	2,880
Item: 263104 Transfers to other govt. units					
MITYANA JUNIOR SCHOOL		Conditional Grant to Primary Education	N/A	2,780	2,880
LG Function: Secondary Education				500,337	430,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				500,337	430,527
LCII: Central ward				176,661	182,707
Item: 263104 Transfers to other govt. units					
PRIDE SSS		Conditional Grant to Secondary Education	N/A	176,661	182,707
LCII: East ward				26,226	23,034
Item: 263104 Transfers to other govt. units					
WAMALA HIGH		Conditional Grant to Secondary Education	N/A	26,226	23,034
LCII: North ward				243,024	176,984
Item: 263104 Transfers to other govt. units					
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	132,210	112,595
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	110,814	64,389
LCII: South ward				54,426	47,802
Item: 263104 Transfers to other govt. units					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	54,426	47,802
Sector: Health				193,863	193,761
LG Function: Primary Healthcare				193,863	193,761
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,434	153,436
LCII: South ward				153,434	153,436
Item: 263104 Transfers to other govt. units					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	153,434	153,436
Output: NGO Hospital Services (LLS.)				37,229	37,225

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,388,777	1,353,663
LCII: Central ward				22,910	22,908
Item: 263104 Transfers to other govt. units					
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
UMSC Mityana HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
St. Francis Comm. HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
LCII: South ward				8,592	8,590
Item: 263104 Transfers to other govt. units					
St. Luke Kiyinda HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
LCII: West Ward				5,726	5,727
Item: 263104 Transfers to other govt. units					
Maama Norah HC II		Conditional Grant to PHC- Non wage	N/A	5,726	5,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	3,100
LCII: East ward				3,200	3,100
Item: 263104 Transfers to other govt. units					
Magala HC III		Conditional Grant to PHC- Non wage	N/A	3,200	3,100
Sector: Public Sector Management				465,315	369,686
<i>LG Function: District and Urban Administration</i>				<i>448,720</i>	<i>365,836</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				71,900	27,003
LCII: Central ward				71,900	27,003
Item: 231001 Non Residential buildings (Depreciation)					
Office block		Locally Raised Revenues	Completed	54,448	0
Office block		LGMSD (Former LGDP)	Completed	17,452	27,003
Output: Other Capital				376,820	338,833
LCII: East ward				376,820	338,833
Item: 312301 Cultivated Assets					
Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties		Other Transfers from Central Government	Completed	376,820	338,833
LG Function: Local Government Planning Services				16,595	3,850
<i>Capital Purchases</i>					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mityana Town Council		<i>LCIV: Mityana</i>		1,388,777	1,353,663
Output: Buildings & Other Structures (Administrative)				12,500	0
LCII: East ward				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Cofunding of		District Unconditional	Completed	12,500	0
LGMSDP		Grant - Non Wage			
projects:Supply and installation of a 10,000 litres at Kyankowe P/S,Mechanised routine maintenance of Magala -Namigavu 9 kms .Construction of a five stance lined pit latrine with a urinal at Mugulu P/S in Busimbi sub county,					
Output: Specialised Machinery and Equipment				4,095	3,850
LCII: West Ward				4,095	3,850
Item: 231005 Machinery and equipment					
District Planning unit - Procurement Of a Duplex Photo copier		LGMSD (Former LGDP)	Completed	4,095	3,850

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		189,933	209,106
Sector: Agriculture				63,727	72,976
<i>LG Function: Agricultural Advisory Services</i>				<i>63,727</i>	<i>72,976</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,727	72,976
LCII: Mpiriggwa				63,727	72,976
Item: 263201 LG Conditional grants					
Transfer to Namungo s/c		Conditional Grant for NAADS	N/A	63,727	72,976
Sector: Works and Transport				4,411	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,411</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,411	0
LCII: Mpiriggwa				4,411	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	4,411	0
Sector: Education				95,271	79,796
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,902</i>	<i>66,297</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,484	40,518
LCII: Kiteete				37,366	28,367
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three classrooms construction at Kiteete		Conditional Grant to SFG	Completed	31,629	26,380
completion of two classroom at kiteete umea		Conditional Grant to SFG	Completed	5,737	1,987
LCII: Namungo				15,118	12,151
Item: 231001 Non Residential buildings (Depreciation)					
completion of two classrooms at kasangula p/s		Conditional Grant to SFG	Completed	14,618	12,151
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Mpumudde		Conditional Grant to SFG	Completed	500	0
Output: Latrine construction and rehabilitation				2,121	1,015
LCII: Kiteete				1,218	511
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		189,933	209,106
payment of retention for a five stance lined pit latrine with a urinal Constructed at Kiteete and Kalangalo		Conditional Grant to SFG	Completed	706	0
Construction of a 2 stance lined VIP Latrine at Kiteete(retention)		Conditional Grant to SFG	Completed	511	511
LCII: Namungo Item: 231001 Non Residential buildings (Depreciation)				904	504
payment of retention for five stance lined pit latrine Constructed at Nalyankanja		Conditional Grant to SFG	Completed	904	504
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,298	24,764
LCII: Kiteete Item: 263104 Transfers to other govt. units				2,132	2,115
KITEETE UMEA		Conditional Grant to Primary Education	N/A	2,132	2,115
LCII: Mpiriggwa Item: 263104 Transfers to other govt. units				9,941	9,744
MPIRIGWA CU		Conditional Grant to Primary Education	N/A	2,308	2,240
KASANGULA		Conditional Grant to Primary Education	N/A	2,742	2,482
NABUTAKA		Conditional Grant to Primary Education	N/A	1,923	1,864
ST LUKE MPIRIGWA RC		Conditional Grant to Primary Education	N/A	2,968	3,159
LCII: Mugulu Item: 263104 Transfers to other govt. units				6,308	6,225
MPUMUDDE ISLAMIC		Conditional Grant to Primary Education	N/A	2,385	2,290
MUGULU RC		Conditional Grant to Primary Education	N/A	1,882	1,748
KISAANA UMEA		Conditional Grant to Primary Education	N/A	2,041	2,187

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungo		<i>LCIV: Mityana</i>		189,933	209,106
LCII: Namungo				6,916	6,680
Item: 263104 Transfers to other govt. units					
NAMUNGO CU		Conditional Grant to Primary Education	N/A	2,402	2,403
KAWOLONGOJJO		Conditional Grant to Primary Education	N/A	2,257	1,964
NAMUNGO RC		Conditional Grant to Primary Education	N/A	2,257	2,312
LG Function: Secondary Education				15,369	13,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,369	13,498
LCII: Namungo				15,369	13,498
Item: 263104 Transfers to other govt. units					
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	15,369	13,498
Sector: Health				1,600	1,500
LG Function: Primary Healthcare				1,600	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,500
LCII: Namungo				1,600	1,500
Item: 263104 Transfers to other govt. units					
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
Sector: Water and Environment				24,923	54,835
LG Function: Rural Water Supply and Sanitation				24,923	54,835
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	54,835
LCII: Kiteete				5,188	54,835
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Shallow Well at Kiteete		Conditional transfer for Rural Water	Completed	5,188	54,835
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Mpiriggwa				19,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at Kasangula		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	320,620
Sector: Agriculture				106,211	84,533
<i>LG Function: Agricultural Advisory Services</i>				<i>106,211</i>	<i>84,533</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,211	84,533
LCII: Kagerekamu				106,211	84,533
Item: 263201 LG Conditional grants					
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	N/A	106,211	84,533
Sector: Works and Transport				39,900	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,900</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				32,432	0
LCII: Ssekanyonyi				32,432	0
Item: 231003 Roads and bridges (Depreciation)					
Mechanised routine maintenance of Ssekanyonyi-Namigavu road 10km		LGMSD (Former LGDP)	Completed	32,432	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,468	0
LCII: Kagerekamu				7,468	0
Item: 263104 Transfers to other govt. units					
Maintenance of community access roads	Conditional Grant to feeder roads maintenance workshops	N/A	7,468	0
Sector: Education				190,467	170,512
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,950</i>	<i>36,806</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,950	36,806
LCII: Bukooba				7,084	7,144
Item: 263104 Transfers to other govt. units					
LUKINGIREDDDE COPE CENTRE		Conditional Grant to Primary Education	N/A	1,674	1,839
KATUNGULU RC		Conditional Grant to Primary Education	N/A	2,388	2,366
KANYOGOGA		Conditional Grant to Primary Education	N/A	3,022	2,939
LCII: Bulyankuyege				2,233	2,240
Item: 263104 Transfers to other govt. units					
KITO RC		Conditional Grant to Primary Education	N/A	2,233	2,240

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	320,620
LCII: Busunju Town Board				7,997	7,602
Item: 263104 Transfers to other govt. units					
KIBUBULA		Conditional Grant to Primary Education	N/A	2,715	2,585
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	N/A	5,281	5,017
LCII: Kabbega				1,751	1,720
Item: 263104 Transfers to other govt. units					
MAKOBA		Conditional Grant to Primary Education	N/A	1,751	1,720
LCII: Kagerekamu				4,345	4,405
Item: 263104 Transfers to other govt. units					
KABASEKE ISLAMIC		Conditional Grant to Primary Education	N/A	2,378	2,425
KATIITI		Conditional Grant to Primary Education	N/A	1,967	1,980
LCII: Kasikombe				2,311	1,804
Item: 263104 Transfers to other govt. units					
KASIKOMBE		Conditional Grant to Primary Education	N/A	2,311	1,804
LCII: Kyetume				4,180	4,154
Item: 263104 Transfers to other govt. units					
ST.KIZITO KIBANYI		Conditional Grant to Primary Education	N/A	1,927	1,842
NAMUKOMAGO		Conditional Grant to Primary Education	N/A	2,254	2,312
LCII: Ssekanyonyi				8,049	7,736
Item: 263104 Transfers to other govt. units					
SSEKANYONYI CU		Conditional Grant to Primary Education	N/A	3,127	3,065
BBIRA		Conditional Grant to Primary Education	N/A	2,004	1,861
SSEKANYONYI RC		Conditional Grant to Primary Education	N/A	2,918	2,811
LG Function: Secondary Education				152,517	133,706
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,517	133,706
LCII: Busunju Town Board				105,621	92,518

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	320,620
Item: 263104 Transfers to other govt. units					
ST. FRANCIS SS BUSUNJU		Conditional Grant to Secondary Education	N/A	105,621	92,518
LCII: Ssekanyonyi				46,896	41,188
Item: 263104 Transfers to other govt. units					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	46,896	41,188
Sector: Health				60,589	65,575
LG Function: Primary Healthcare				60,589	65,575
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,197	43,184
LCII: Magala				21,697	43,184
Item: 231002 Residential buildings (Depreciation)					
Completion of Kasikombe HC II		Conditional Grant to PHC - development	Completed	21,697	43,184
LCII: Ssekanyonyi				13,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of live Fence at Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	9,000	0
Modification of Ssekanyonyi Theater at Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,592	8,590
LCII: Busunju				8,592	8,590
Item: 263104 Transfers to other govt. units					
St. Padre Pio HC III		Conditional Grant to PHC- Non wage	N/A	8,592	8,590
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,800	13,800
LCII: Busunju				1,600	1,500
Item: 263104 Transfers to other govt. units					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Central ward				6,800	5,400
Item: 263104 Transfers to other govt. units					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	6,800	5,400
LCII: Magala				1,600	1,500
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssekanyonyi		<i>LCIV: Mityana</i>		464,389	320,620
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	1,600	1,500
LCII: Ssekanyonyi Item: 263104 Transfers to other govt. units				6,800	5,400
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	6,800	5,400
Sector: Water and Environment				67,221	0
LG Function: Rural Water Supply and Sanitation				67,221	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kagerekamu Item: 231001 Non Residential buildings (Depreciation)				5,188	0
Construction of shallow Well at kabega		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				62,034	0
LCII: Kagerekamu Item: 231007 Other Fixed Assets (Depreciation)				42,298	0
Rehabilitation of boreholes		Conditional transfer for Rural Water	Completed	42,298	0
LCII: Kittanswa Item: 231007 Other Fixed Assets (Depreciation)				19,736	0
Drilling of Boreholes at Kittanswa		Conditional transfer for Rural Water	Completed	19,736	0

Vote: 568 Mityana District

2013/14 Quarter 4

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

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

Vote: 568 Mityana District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 568 Mityana District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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