

Vote: 568 Mityana District

2012/13 Quarter 2

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 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mityana District

Date: 6/7/2013

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

Vote: 568 Mityana District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,479,561	304,854	21%
2a. Discretionary Government Transfers	1,893,272	945,999	50%
2b. Conditional Government Transfers	15,570,146	8,141,143	52%
2c. Other Government Transfers	1,236,423	303,816	25%
3. Local Development Grant	549,681	261,098	47%
4. Donor Funding	330,926	212,519	64%
Total Revenues	21,060,009	10,169,430	48%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,748,728	638,116	638,010	36%	36%	100%
2 Finance	482,592	190,979	183,930	40%	38%	96%
3 Statutory Bodies	766,981	235,052	279,040	31%	36%	119%
4 Production and Marketing	1,586,249	733,691	725,590	46%	46%	99%
5 Health	3,494,047	1,773,479	1,748,141	51%	50%	99%
6 Education	10,607,748	5,601,847	5,382,340	53%	51%	96%
7a Roads and Engineering	1,127,903	344,397	337,937	31%	30%	98%
7b Water	522,743	240,222	82,118	46%	16%	34%
8 Natural Resources	203,346	73,697	73,697	36%	36%	100%
9 Community Based Services	317,477	131,181	87,678	41%	28%	67%
10 Planning	130,050	47,969	47,969	37%	37%	100%
11 Internal Audit	72,146	20,145	20,145	28%	28%	100%
Grand Total	21,060,009	10,030,776	9,606,596	48%	46%	96%
Wage Rec't:	11,140,853	5,750,277	5,716,494	52%	51%	99%
Non Wage Rec't:	5,365,361	2,540,080	2,642,436	47%	49%	104%
Domestic Dev't	4,222,869	1,527,899	1,073,667	36%	25%	70%
Donor Dev't	330,926	212,519	173,999	64%	53%	82%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Cummulatively Shs 10,169,430,000 ,48% of annual budget was receipted. At close of second quarter which is 2% less than the expected 50 % of the budget for half year period. For the same reasons as in quarter one attributed to a seeminnngly low revenue collection due to over budgeting in sources like Parking fees (instead of Shs 224,800,000, Shs 661,698 000 was considered as the budget for the park fees source) and for business licenses (instead of Shs 95,417,500, Shs 477,792,000 estimated as the budget for business licenses).Other central Government transfers are also responsible for the poor performance where LRDP realisation for the quarter is zero ,CAIIP being at zero and also Road fund not releasing funds according to the funds request plan of the District Local Gpovernment. Of the total receipts for the quarter Shs 10,030,776 was disbursed to departmental votes for spending ,however Shs 138,654,000 was left onGeneral fund

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Summary: Overview of Revenues and Expenditures

account owing to the fact that the money was received late December from the donors . From Shs 10,030,776 disbursed to departments, Shs 9,606,596 000 was absorbed by the departments leaving Shs 424,180,000 on the accounts as followsCommunity based services with 33% unspent because groups to receive funds were not ready,water cumulatively 66% unspent because procurement process not yet concluded, Roads 2% unspent (section had familiarised itself with force on account demands) ,Education had cumulatively 4% unspent because of contract management ,Health cumulatively had unspent of 1 % because of money from donors being released close to end of the quarter. Statutory is reflected to have cumulatively over spent its release because of about 23 millions(19% more) released to District service commission to facilitate recruitment of staff.

Vote: 568 Mityana District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,479,561	304,854	21%
Other Fees and Charges	34,000	7,654	23%
Advertisements/Billboards	2,768	2,165	78%
Educational/Instruction related levies	59,884	6,809	11%
Land Fees	9,000	4,670	52%
Liquor licences	3,198	0	0%
Local Service Tax	33,000	18,756	57%
Market/Gate Charges	57,658	54,029	94%
Miscellaneous	16,997	4,604	27%
Other licences	22,000	10,988	50%
Park Fees	661,698	103,458	16%
Property related Duties/Fees	10,000	3,025	30%
Public Health Licences	1,990	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,421	3,258	229%
Application Fees	3,500	5,899	169%
Voluntary Transfers	52,000	12,919	25%
Animal & Crop Husbandry related levies	17,055	6,535	38%
Rent & Rates from other Gov't Units	5,000	0	0%
Business licences	477,792	60,086	13%
Sale of (Produced) Government Properties/assets	7,000	0	0%
Rent & rates-produced assets-from private entities	3,600	0	0%
2a. Discretionary Government Transfers	1,893,272	945,999	50%
Urban Unconditional Grant - Non Wage	138,528	62,306	45%
District Unconditional Grant - Non Wage	575,122	258,828	45%
Transfer of District Unconditional Grant - Wage	984,629	524,709	53%
Transfer of Urban Unconditional Grant - Wage	194,993	100,156	51%
2b. Conditional Government Transfers	15,570,146	8,141,143	52%
Conditional Grant to SFG	464,420	233,048	50%
Conditional Grant to Secondary Salaries	1,900,388	929,197	49%
Conditional Grant to Secondary Education	1,331,287	840,004	63%
Conditional Grant to Primary Salaries	5,492,773	2,829,784	52%
Conditional Grant to Primary Education	472,464	314,976	67%
Conditional Grant to PHC Salaries	2,370,722	1,234,741	52%
Conditional Grant to PHC- Non wage	166,404	78,697	47%
Conditional Grant to PHC - development	186,343	87,883	47%
Conditional Grant to Functional Adult Lit	15,027	7,107	47%
Conditional Grant to NGO Hospitals	140,317	66,359	47%
Conditional Grant to Agric. Ext Salaries	22,152	6,006	27%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	4,124	50%
Conditional Grant to Community Devt Assistants Non Wage	3,816	1,805	47%
Conditional Grant to District Hospitals	153,434	72,563	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Tertiary Salaries	201,711	166,041	82%
Conditional Grant for NAADS	1,277,145	606,644	48%
Conditional Grant to PAF monitoring	34,652	16,387	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	50,800	35%

Vote: 568 Mityana District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	34,500	16,316	47%
Conditional Grant to Women Youth and Disability Grant	13,707	6,168	45%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Special Grant for PWDs	28,616	13,533	47%
Conditional transfers to Production and Marketing	89,768	42,453	47%
Conditional transfers to DSC Operational Costs	40,392	19,102	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,040	15,824	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Primary Teachers Colleges	344,659	229,807	67%
Conditional transfer for Rural Water	461,565	219,544	48%
2c. Other Government Transfers	1,236,423	303,816	25%
LRDP	423,854	0	0%
Unspent balances - donor	23,573	0	0%
Unspent balances – Conditional Grants	192,314	0	0%
CAIIP	23,420	0	0%
Road Maintenance (Road Fund)	569,762	303,816	53%
WOMEN Empowerment Grant	3,500	0	0%
3. Local Development Grant	549,681	261,098	47%
LGMSD (Former LGDP)	549,681	261,098	47%
4. Donor Funding	330,926	212,519	64%
SDS (Grant A)	209,196	63,464	30%
PREFA	50,807	31,143	61%
UNEPI	70,924	82,516	116%
MTRACK		5,428	
GLOBAL FUNDS		29,969	
Total Revenues	21,060,009	10,169,430	48%

(i) Cumulative Performance for Locally Raised Revenues

Two Line Items of Business Licences and Park Fees were Over Budgeted. Park Fees were estimated at 661,698,000 whereas the correct figure would have been 224,800,000 hence overbudgeted by 436,898,000. Business Licences were also estimated at 477,792,000 whereas the correct figure would have been 95,417,500 thus overbudgeted by 382,374,000. giving 16% and 13% respectively realisation against the 50% for the Half of the financial year. other Fees /charges stood at 23% not 50% because no procurement advertisement was to sale bids. The postive Performance of Advertisement was 78% above 50% expected due many billboards erected. educational Levies stood 11% instead 50% since registration of PLE Pupils is done in 4 Quarter that is when those monies are collected. Market/Gate Charges was 94% against the expected of 50% due the collection of arrears and the planned revenue. Liquor licences were at 0% since they were not tendered out. Application Fees was 169% against 50% realisation as many registered groups renewed their documents. Sale Of Produced Government Properties was 0% against the expected 50% since there was no disposal of Assets. Local Service Tax was 57% against 50% because more staff accessed the district payroll. Animal and Crop Husbandary Levies stood at 38% against 50% because of low movement of livestock within the district.

(ii) Cumulative Performance for Central Government Transfers

There was generally under Budgeting in District Staff Salaries based on the indicative Planning figures provided by MOFPED. Therefore the actual quarterly releases for salaries were higher than the Budgeted figures. This affected Traditional Salaries, PHC and tertiary Salaries. However in this quarter for primary Salaries New Staff accessed the district Payroll and Some Teachers were salary arrears

(iii) Cumulative Performance for Donor Funding

Global Funds amounting to 29,969,326 for TB Activities and Training School Nurses in Malaria Case Detection. Mtrac Funds

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Summary: Cumulative Revenue Performance

totaling to 5,428,000 for Health Management in Information System Tracking and Support supervision were received which originally were not budgeted for.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	1,108,693	578,446	52%	277,286	305,950	110%
Conditional Grant to PAF monitoring	21,425	10,128	47%	5,356	4,774	89%
Locally Raised Revenues	60,795	15,261	25%	15,199	5,167	34%
Multi-Sectoral Transfers to LLGs	484,552	285,621	59%	121,138	162,536	134%
District Unconditional Grant - Non Wage	64,397	39,110	61%	16,212	16,710	103%
Transfer of District Unconditional Grant - Wage	477,524	228,327	48%	119,381	116,763	98%
<i>Development Revenues</i>	640,035	59,670	9%	208,910	34,219	16%
LGMSD (Former LGDP)	70,516	39,886	57%	17,629	15,985	91%
Locally Raised Revenues	34,100	0	0%	22,100	0	0%
Other Transfers from Central Government	423,854	0	0%	141,285	0	0%
Multi-Sectoral Transfers to LLGs	111,565	19,784	18%	27,896	18,234	65%
Total Revenues	1,748,728	638,116	36%	486,195	340,169	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,108,693	578,447	52%	277,291	307,674	111%
Wage	477,524	228,327	48%	119,381	116,763	98%
Non Wage	631,169	350,120	55%	157,910	190,910	121%
<i>Development Expenditure</i>	640,035	59,564	9%	208,905	34,153	16%
Domestic Development	640,035	59,564	9%	208,905	34,153	16%
Donor Development	0	0		0	0	
Total Expenditure	1,748,728	638,010	36%	486,195	341,827	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		106	0%			
Domestic Development		106	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106	0%			

The quarterly out turn was Shs 340,169.000.and cumulatively the department spent Shs 341,827.000 implying that part of the balances of quarter one were spent in this quarter and only leaving Shs 106,000 to cater for the bank charges On the whole the cumulative budget performance averaged out at 36% and not 59% because of the impact of the budget cuts that touched almost all the grants.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	7
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	75	70
No. of monitoring visits conducted		6
No. of monitoring reports generated		6
Function Cost (UShs '000)	1,748,728	638,010

Vote: 568 Mityana District**2012/13 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,748,728	638,010

7 CBG sessions held, The district CBG implementation plan and policy available, 70% of established posts filled, 6 monitoring visits conducted, 6 monitoring reports generated. New staff inducted and independence day celebrated in Kakindu sub county.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	353,746	187,755	53%	88,436	80,870	91%
Conditional Grant to PAF monitoring	3,918	1,868	48%	979	881	90%
Locally Raised Revenues	47,379	23,565	50%	11,845	5,652	48%
Multi-Sectoral Transfers to LLGs	138,340	87,663	63%	34,585	40,501	117%
District Unconditional Grant - Non Wage	73,573	29,704	40%	18,393	13,336	73%
Transfer of District Unconditional Grant - Wage	90,536	44,956	50%	22,634	20,501	91%
<i>Development Revenues</i>	128,846	3,224	3%	33,580	1,510	4%
LGMSD (Former LGDP)	1,824	0	0%	1,824	0	0%
Multi-Sectoral Transfers to LLGs	127,022	3,224	3%	31,756	1,510	5%
Total Revenues	482,592	190,979	40%	122,017	82,380	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,746	180,706	51%	88,436	83,714	95%
Wage	90,536	44,956	50%	22,634	20,501	91%
Non Wage	263,210	135,750	52%	65,803	63,214	96%
<i>Development Expenditure</i>	128,846	3,224	3%	33,580	1,510	4%
Domestic Development	128,846	3,224	3%	33,580	1,510	4%
Donor Development	0	0		0	0	
Total Expenditure	482,592	183,930	38%	122,017	85,224	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,049	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,049	1%			

The department managed to collect Ush 82,380,000 against 122,017,000 quarterly planned, giving 68% realisation. Cumulatively the department spent Shs 85,224,000 leaving Shs 7,079,000 on account to cater for an allocation for construction of a five stance VIP latrine at the District Head quarters which required in total Shs 12,000,000. for its completion.

(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)		
Date for submitting the Annual Performance Report	30/07/2012	30/7/2012
Value of LG service tax collection	33000000	18756250
Value of Other Local Revenue Collections	490866000	67435984
Date of Approval of the Annual Workplan to the Council	15/08/2012	15/8/2012
Date for presenting draft Budget and Annual workplan to the Council	25/06/2012	25/6/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2012	28/9/12
Function Cost (UShs '000)	482,592	183,930
Cost of Workplan (UShs '000):	482,592	183,930

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2012/13 Quarter 2

Workplan 2: Finance

collection and receipt of other revenues were as follows

land fees (1682000) application fees(3179450) business licences(4417250) other licences(bids and plans) 3,670,000
park fees (2,237,500) education/instruction related levies (4,562,000) market gate charges(3,845,000) other fees
charges forestry(951,000) voluntarily transfers 3%(3,459,002) miscellaneous fees(1,774,000). No Hotel Tax was
collected during the quarter. Collection and receipt of 9,571,250 as LST

Vote: 568 Mityana District**2012/13 Quarter 2****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>	766,981	255,218	33%	191,746	131,924	69%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	40,392	19,102	47%	10,098	9,004	89%
Conditional transfers to Salary and Gratuity for LG ele	145,080	50,800	35%	36,270	25,200	69%
Conditional transfers to Councillors allowances and E:	98,040	15,824	16%	24,510	6,706	27%
Locally Raised Revenues	84,201	30,393	36%	21,050	16,287	77%
Multi-Sectoral Transfers to LLGs	163,774	43,988	27%	40,944	25,844	63%
District Unconditional Grant - Non Wage	130,753	49,305	38%	32,688	26,352	81%
Transfer of District Unconditional Grant - Wage	53,220	23,507	44%	13,305	11,762	88%
<i>Development Revenues</i>		23,822		0	23,822	
Other Transfers from Central Government		23,822		0	23,822	
Total Revenues	766,981	279,040	36%	191,746	155,746	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	766,981	279,040	36%	191,746	155,746	81%
Wage	221,700	77,410	35%	55,425	38,505	69%
Non Wage	545,280	201,630	37%	136,321	117,241	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	766,981	279,040	36%	191,746	155,746	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-67,810	-9%			
<i>Development Balances</i>		23,822				
Domestic Development		23,822				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In this quarter the Sections within Statutory Bodies experienced a shortfall in their funds released, all section almost got a short fall of 22% from their total allocation hence realising only 81 % of the funds planned . On the other side the District Service Commission received a supplementary budget of shs 23,8220,000/= fund from the Ministry of Health for the recruitment of health workers. We planned to spend shs 191,746,000 but we realised shs 106,080,000/= where 4,500,000/= was for salary for Chairperson DSC, 6,269,000/= for Boards and Commissions (DPAC, DLB and DCC), 19,004,000/= for DSC operations, shs 25,200,000/= for salaries of political leaders, shs 6,706,000 as Honoria for District Councillors, shs 16,287,000 as locally raised revenue, shs 22,352,000 as unconditional Non Wage and shs 11,762,000/= as unconditional Wage. Given the nature of the department's activities (soft ware in nature requiring no cumbersome procurement procedures) funds received were spent to zero balance .

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	25	15
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	12	6
Function Cost (US\$ '000)	766,981	279,040
Cost of Workplan (US\$ '000):	766,981	279,040

Sets of minutes for the meetings, attendance lists and reports are in place as evidence that the activities were implemented as planned. With all the adverts done and all copies are there as evidence. Interviews were conducted and recommendations for appointments were made in Minute Extracts to the Chief Administrative Officer. The health staff recruited were all posted. The land applications were handled, procurement opportunities advertised and contracts together with tenders awarded. DPAC fully discussed the audit reports and also complied quarterly reports.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	224,713	103,698	46%	56,918	45,742	80%
Conditional Grant to Agric. Ext Salaries	22,152	6,006	27%	5,538	3,003	54%
Conditional transfers to Production and Marketing	40,395	19,104	47%	10,099	9,005	89%
Locally Raised Revenues	24,995	1,852	7%	6,249	1,852	30%
Other Transfers from Central Government	23,420	0	0%	6,595	0	0%
Multi-Sectoral Transfers to LLGs	8,559	0	0%	2,140	0	0%
District Unconditional Grant - Non Wage	38,813	37,360	96%	9,703	12,175	125%
Transfer of District Unconditional Grant - Wage	66,379	39,376	59%	16,595	19,707	119%
<i>Development Revenues</i>	1,361,537	629,993	46%	343,543	298,364	87%
Conditional Grant for NAADS	1,277,145	606,644	48%	319,286	287,358	90%
Conditional transfers to Production and Marketing	49,372	23,349	47%	12,343	11,006	89%
LGMSD (Former LGDP)	4,211	0	0%	4,211	0	0%
Multi-Sectoral Transfers to LLGs	30,809	0	0%	7,702	0	0%
Total Revenues	1,586,250	733,691	46%	400,461	344,106	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,154	103,065	48%	54,779	45,939	84%
Wage	88,530	45,383	51%	22,132	22,710	103%
Non Wage	127,624	57,683	45%	32,647	23,229	71%
<i>Development Expenditure</i>	1,330,728	622,524	47%	335,841	295,642	88%
Domestic Development	1,330,728	622,524	47%	335,841	295,642	88%
Donor Development	0	0		0	0	
Total Expenditure	1,546,882	725,590	47%	390,619	341,581	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		633	0%			
<i>Development Balances</i>		7,469	1%			
Domestic Development		7,469	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,102	1%			

The Department was able to realise Shs 344,106,000 and cumulatively spent Ug Shs 341,581,000 and leaving a balance of Shs 8,102,000 purposed to pay a retention on a BUSFA contract for construction of a maize mill

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1	0
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	23000	4870
No. of farmer advisory demonstration workshops	765	177
No. of farmers receiving Agriculture inputs	4830	1134
Function Cost (UShs '000)	1,322,332	607,354
Function: 0182 District Production Services		

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	42000	6000
No of livestock by types using dips constructed	4500	1800
No. of livestock by type undertaken in the slaughter slabs	6000	800
No. of fish ponds constructed and maintained	8	2
No. of fish ponds stocked	4	1
Quantity of fish harvested	20	3
Number of anti vermin operations executed quarterly	12	6
No. of parishes receiving anti-vermin services	12	4
Function Cost (US\$ '000)	205,689	118,235
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	6	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses	1200	550
No. of producers or producer groups linked to market internationally through UEPB	2	1
No. of market information reports disseminated	12	1
No of cooperative groups supervised	12	2
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
Function Cost (US\$ '000)	18,861	0
Cost of Workplan (US\$ '000):	1,546,882	725,590

No plant marketing facility was constructed. 1,500 livestock was vaccinated against FMD and lumpy skin disease. No Livestock by type was dipped using constructed dips. No. of livestock by type undertaken in the slaughter slabs of Mityana town council, Zigoti and Busunju were as follows: 1,560(cattle), pigs(170), goats(70). No fish ponds were constructed and maintained, one Fish pond was stocked, 2 Metric tonnes of fish was harvested from lake Wamala, two anti Vermin control operations were executed, 06 Parishes received anti vermin services, No tse-tse Traps were maintained and deployed, No Valley dams were constructed and no Slaughter slab was constructed; the 42,000 animals planned could not be achieved after the cut of our IPF from 171,000,000 to 89,000,000; commercial office highly underfunded because it has no special grant but it relies on locally raised revenues; vermin control activities are highly hampered by the lack of forests into which to chase the vermins.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	2,937,794	1,514,739	52%	734,524	753,630	103%
Conditional Grant to PHC Salaries	2,370,722	1,234,741	52%	592,680	619,923	105%
Conditional Grant to PHC- Non wage	166,404	78,697	47%	41,601	37,096	89%
Conditional Grant to District Hospitals	153,434	72,563	47%	38,359	34,204	89%
Conditional Grant to NGO Hospitals	140,317	66,359	47%	35,154	31,280	89%
Locally Raised Revenues	1,654	0	0%	413	0	0%
Multi-Sectoral Transfers to LLGs	102,695	60,424	59%	25,674	30,728	120%
District Unconditional Grant - Non Wage	2,568	1,956	76%	642	400	62%
<i>Development Revenues</i>	556,253	319,974	58%	125,298	114,263	91%
Conditional Grant to PHC - development	186,343	87,883	47%	46,586	41,297	89%
Donor Funding	330,926	212,519	64%	70,032	68,538	98%
Unspent balances - donor	23,573	18,761	80%	0	3,969	
Unspent balances – Conditional Grants	6,436	0	0%	6,436	0	0%
Multi-Sectoral Transfers to LLGs	8,975	810	9%	2,244	460	20%
Total Revenues	3,494,047	1,834,713	53%	859,822	867,894	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,937,794	1,511,708	51%	734,524	751,685	102%
Wage	2,370,722	1,234,741	52%	592,680	619,923	105%
Non Wage	567,072	276,967	49%	141,844	131,762	93%
<i>Development Expenditure</i>	556,253	236,433	43%	125,298	126,036	101%
Domestic Development	225,327	62,433	28%	55,266	21,968	40%
Donor Development	330,926	173,999	53%	70,032	104,067	149%
Total Expenditure	3,494,047	1,748,141	50%	859,822	877,721	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-57,392	-2%			
<i>Development Balances</i>		82,731	15%			
Domestic Development		44,211	20%			
Donor Development		38,520	12%			
Total Unspent Balance (Provide details as an annex)		86,572	2%			

Ug Shs 867,894,000 was in total realised in the second quarter and Shs 877,721,000 was spent including part of the balances from the first quarter I;e part of Shs 96,399,000 . However still a balance of Ug Shs 86,572,000 existed due to the following: there were still conditions from Donors on the expenditure of unspent balances which had been planned to be fully spent in the 1st Quarter. The closing balances constituted repairig motor vehicle for DHO's office, PHC Development for the on going projects for Construction of Staff houses at Naama HC III and Kasikombe HC II, completion of Doctor's house at Ssekanyonyi HC IV. The f Donor Development with Development partners PREFA, MILD MAY, SDS, GLOBAL FUND, MTRAC/MOH for strengthening sustainability for Decentralisation, malaria case management training, PMTCT and EMTCT activities.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	510000000	152256558
Value of health supplies and medicines delivered to health facilities by NMS	510000000	152256558
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	30
%age of approved posts filled with trained health workers	46	67
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18980	8032
No. and proportion of deliveries in the District/General hospitals	7845	2192
Number of total outpatients that visited the District/ General Hospital(s).	410729	22023
Number of inpatients that visited the NGO hospital facility	4672	3131
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714	722
Number of outpatients that visited the NGO hospital facility	4341	3522
Number of trained health workers in health centers	120	72
No. of trained health related training sessions held.	5	2
Number of outpatients that visited the Govt. health facilities.	317288	133302
Number of inpatients that visited the Govt. health facilities.	14662	1568
No. and proportion of deliveries conducted in the Govt. health facilities	6061	1463
%age of approved posts filled with qualified health workers	46	36
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39	24
No. of children immunized with Pentavalent vaccine	13400	6320
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	20200
No of staff houses constructed	4	0
No of staff houses rehabilitated	2	0
Function Cost (US\$ '000)	3,494,047	1,748,141
Cost of Workplan (US\$ '000):	3,494,047	1,748,141

Drug stock outs and receipt of certain types of drugs which are not tallying to the types of clinical cases in the Health units because of the push system saw the low performances in the some of the physical outputs. Due to insufficient funding the Department did not plan for handwashing activities but with support from the Water sector, the activities were carried out leading to 39% performance than 0% planned. Because of resumption of duty by staff who were previously on study leave, posting of Health workers by Ministry of Health (Medical Officers and Pharmacist), and transfer in led to the achievement of 67% than 46% planned earlier. Process of procuring contractor for construction of staff houses still ongoing.

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,912,077	5,364,683	54%	2,515,481	2,714,194	108%
Conditional Grant to Tertiary Salaries	201,711	166,041	82%	50,428	84,813	168%
Conditional Grant to Primary Salaries	5,492,773	2,829,784	52%	1,373,193	1,458,061	106%
Conditional Grant to Secondary Salaries	1,900,388	929,197	49%	475,097	471,529	99%
Conditional Grant to Primary Education	472,464	314,976	67%	155,913	157,488	101%
Conditional Grant to Secondary Education	1,331,287	840,004	63%	332,822	396,242	119%
Conditional transfers to School Inspection Grant	34,500	16,316	47%	8,290	7,691	93%
Conditional Transfers for Primary Teachers Colleges	344,659	229,807	67%	86,165	114,921	133%
Locally Raised Revenues	56,173	8,000	14%	14,043	8,000	57%
Multi-Sectoral Transfers to LLGs	7,271	4,758	65%	1,818	2,763	152%
District Unconditional Grant - Non Wage	9,766	2,328	24%	2,441	939	38%
Transfer of District Unconditional Grant - Wage	61,087	23,472	38%	15,272	11,747	77%
<i>Development Revenues</i>	695,671	237,164	34%	508,280	108,148	21%
Conditional Grant to SFG	464,420	233,048	50%	346,030	104,497	30%
LGMSD (Former LGDP)	42,112	0	0%	32,000	0	0%
Unspent balances – Other Government Transfers	110,622	0	0%	110,622	0	0%
Multi-Sectoral Transfers to LLGs	78,517	4,116	5%	19,629	3,651	19%
Total Revenues	10,607,748	5,601,847	53%	3,023,762	2,822,342	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,912,077	5,364,683	54%	2,515,481	2,720,222	108%
Wage	7,655,958	3,950,143	52%	1,913,990	2,026,975	106%
Non Wage	2,256,119	1,414,540	63%	601,492	693,248	115%
<i>Development Expenditure</i>	695,671	17,657	3%	508,281	13,219	3%
Domestic Development	695,671	17,657	3%	508,281	13,219	3%
Donor Development	0	0		0	0	
Total Expenditure	10,607,748	5,382,340	51%	3,023,762	2,733,442	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		219,507	32%			
Domestic Development		219,507	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		219,507	2%			

The quarterly out turn was Shs 2,822,342,000, which was 93% of the quarterly funds request. Of this revenue Shs 2,733,442,000 was spent leaving a balance of Shs 88,900,000 an entirely development balance on top of the balances carried from quarter one making a total of Shs 219,507,000 unspent at close of second quarter. Like in quarter one the reason for this persisting situation is short coming in timely planning for the procurement and worsened by a wanting system of contract management. Being Slow in certification of works and payment of retentions would be another area requiring urgent attention. Tertiary staff and primary school teachers' salaries were above budget by 68% and 6% respectively. This is attributed to salary arrears, increments and New Staff accessing the payroll in December. The under budgeting for conditional transfers to Education Institutions explains the over realisation of 1% UPE, 19% USE and 33% respectively.

(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**2012/13 Quarter 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	1339	1329
No. of qualified primary teachers	1339	1329
No. of textbooks distributed	7794	7794
No. of pupils enrolled in UPE	55894	54786
No. of Students passing in grade one	580	420
No. of pupils sitting PLE	7794	7793
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	6,724,349	3,167,187

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	249	249
No. of students passing O level	2606	2606
No. of students sitting O level	2606	2606
No. of students enrolled in USE	11042	25
Function Cost (US\$ '000)	3,231,675	1,769,201

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	59	49
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	546,371	395,883

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	240	291
No. of secondary schools inspected in quarter	24	35
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	105,353	50,069

Function: 0785 Special Needs Education

No. of children accessing SNE facilities		148
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,607,748	5,382,340

All 1329 primary teachers paid salary throughout the quarter against 1339 teachers. 110 invigilators and supervisors paid to supervise Primary Leaving Examinations. PLE mock examinations procured and supplied to 7794 candidates. PLE examinations conducted. The number of students passing in grade one increased from 566 to 605 in the years 2012. 7793 pupils registered for PLE, 5.5% of primary seven candidates dropped out of school between April and November 2012. UPE funds disbursed to only 148 out of 156 UPE primary schools, and five Cope centers. 109 primary schools inspected. The number of students passing in grade one increased from 566 to 605. A two-stance VIP latrine constructed at Kiteete P/S. four teachers housed are under construction at each at Kibanyi, Nalyankanja, and Maswa primary schools. Teachers' house 249 teaching and non-teaching staff paid salary in eleven government secondary schools. USE funds disbursed to 25 secondary schools. 25 secondary schools inspected, 49 tertiary staff paid salary. All 450 pre-service and in-service students facilitated at Busubizi Core PTC. One inspection report provided to council.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	675,197	151,289	22%	168,799	11,564	7%
Locally Raised Revenues	2,194	0	0%	548	0	0%
Other Transfers from Central Government	354,990	125,446	35%	88,748	0	0%
Multi-Sectoral Transfers to LLGs	281,199	0	0%	70,300	0	0%
District Unconditional Grant - Non Wage	3,406	956	28%	852	400	47%
Transfer of District Unconditional Grant - Wage	33,408	24,888	74%	8,352	11,164	134%
<i>Development Revenues</i>	452,706	193,108	43%	143,102	95,155	66%
LGMSD (Former LGDP)	39,900	39,394	99%	39,900	22,357	56%
Multi-Sectoral Transfers to LLGs	412,806	153,714	37%	103,202	72,797	71%
Total Revenues	1,127,903	344,397	31%	311,901	106,719	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	675,197	144,830	21%	293,867	119,455	41%
Wage	33,408	24,888	74%	8,352	11,152	134%
Non Wage	641,789	119,942	19%	285,515	108,303	38%
<i>Development Expenditure</i>	452,706	193,108	43%	143,102	112,191	78%
Domestic Development	452,706	193,108	43%	143,102	112,191	78%
Donor Development	0	0		0	0	
Total Expenditure	1,127,903	337,937	30%	436,969	231,647	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,460	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,460	1%			

Total planned revenue was Shs: 311,901,000 but actual outturn was Shs:106,719,000. with the same reason as in quarter one that the funds request plan was never followed by the center . In totaal Shs 231,647,000 was spent including part of first quarter balances but leaving a much lower balance of Ug Shs 6,460,000 compared to 1st quarter because the department had fami;iarised itself with the force account guidelines. The balance was there in this quarter because the project is on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	44	0
Length in Km of Urban paved roads periodically maintained	1	0
Length in Km of Urban unpaved roads routinely maintained	10	1
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	335	0
Length in Km of District roads periodically maintained	25	17
No. of bridges maintained	90	0
Function Cost (UShs '000)	1,127,903	337,937
Function: 0482 District Engineering Services		

Vote: 568 Mityana District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,127,903	337,937

The district carried out mechanised routine maintenance on Wabigalo-Wabiyinja 9.6km and Periodic maintenance of Wabiyinja-Kakindu 6.5km under the new force account strategy introduced by the government of Uganda

Vote: 568 Mityana District**2012/13 Quarter 2****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>	33,243	20,678	62%	8,461	10,055	119%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	200	0	0%	200	0	0%
Transfer of District Unconditional Grant - Wage	12,043	10,747	89%	3,011	5,374	178%
<i>Development Revenues</i>	489,500	219,544	45%	21,907	104,153	475%
Conditional transfer for Rural Water	461,565	219,544	48%	19,907	104,153	523%
Unspent balances – Conditional Grants	19,934	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	8,000	0	0%	2,000	0	0%
Total Revenues	522,743	240,222	46%	30,367	114,208	376%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,243	20,678	62%	8,461	10,055	119%
Wage	12,043	10,747	89%	3,011	5,374	178%
Non Wage	21,200	9,931	47%	5,450	4,681	86%
<i>Development Expenditure</i>	489,500	61,440	13%	21,907	42,427	194%
Domestic Development	489,500	61,440	13%	21,907	42,427	194%
Donor Development	0	0		0	0	
Total Expenditure	522,743	82,118	16%	30,367	52,482	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		158,104	32%			
Domestic Development		158,104	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,104	30%			

Total revenue received in the quarter excluding the balances from first quarter was Ug Shs 114,208,000 against a funds request of Ug Shs 30,367,000. Out of what was received and the first quarter balances, Ug Shs 52,482,000 was spent leaving a balance of 158,104,000. This is again attributed to releasing funds to an entity not following the funds requests plans.

(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**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	60	0
No. of supervision visits during and after construction	14	7
No. of water points tested for quality	30	12
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	2
No. of sources tested for water quality	30	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of dams constructed	1	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	175	25
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	0
Function Cost (US\$ '000)	522,743	82,118
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	522,743	82,118

The sector acquired a new photocopier, spent on operational fuel, vehicle maintenance, administrative expenses, internet subscription, released retention for shallow wells in Busujju county, supervision visits to shallow wells under construction in Mityana county, and paid for spare parts for water source rehabilitation.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	179,321	72,427	40%	44,830	37,424	83%
Conditional Grant to District Natural Res. - Wetlands	8,248	4,124	50%	2,062	2,062	100%
Locally Raised Revenues	13,905	1,150	8%	3,476	1,150	33%
Multi-Sectoral Transfers to LLGs	48,364	10,084	21%	12,091	5,105	42%
District Unconditional Grant - Non Wage	21,593	6,282	29%	5,398	3,781	70%
Transfer of District Unconditional Grant - Wage	87,212	50,786	58%	21,803	25,325	116%
<i>Development Revenues</i>	24,025	1,270	5%	3,787	720	19%
LGMSD (Former LGDP)	8,877	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	15,148	1,270	8%	3,787	720	19%
Total Revenues	203,347	73,697	36%	48,617	38,144	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	179,457	72,427	40%	44,864	37,424	83%
Wage	87,212	50,922	58%	21,803	25,461	117%
Non Wage	92,246	21,505	23%	23,061	11,963	52%
<i>Development Expenditure</i>	24,025	1,270	5%	3,787	720	19%
Domestic Development	24,025	1,270	5%	3,787	720	19%
Donor Development	0	0		0	0	
Total Expenditure	203,483	73,697	36%	48,651	38,144	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Shs38,144,000 and spent it all to zero balance. This is because all the activities are soft ware requiring no cumbersome procurement procedures

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	12	0
Area (Ha) of Wetlands demarcated and restored	10	0
Function Cost (UShs '000)	203,483	73,697

Vote: 568 Mityana District**2012/13 Quarter 2*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	203,483	73,697

Priority was given to community sensitization in other areas on sustainable wetland management before demarcation and restoration. Wetland action planning will also follow after sensitization. Besides, improvement notices were issued to encroachers and evictions to be carried out while monitoring restoration. No land disputes were reported for settlement. Forestry management activities were limited by inadequate funding. Funds for agroforestry demonstrations were not provided and so not implemented.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	151,370	88,092	58%	36,120	44,872	124%
Conditional Grant to Functional Adult Lit	15,027	7,107	47%	3,757	3,350	89%
Conditional Grant to Community Devt Assistants Non	3,816	1,805	47%	954	851	89%
Conditional Grant to Women Youth and Disability Gr:	13,707	6,168	45%	3,427	2,741	80%
Conditional transfers to Special Grant for PWDs	28,616	13,533	47%	6,307	6,379	101%
Locally Raised Revenues	5,658	0	0%	1,414	0	0%
Other Transfers from Central Government	3,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,740	3,604	15%	5,935	2,504	42%
District Unconditional Grant - Non Wage	8,786	1,943	22%	2,196	832	38%
Transfer of District Unconditional Grant - Wage	48,521	53,932	111%	12,130	28,216	233%
<i>Development Revenues</i>	166,107	43,089	26%	83,018	17,436	21%
LGMSD (Former LGDP)	106,149	42,388	40%	26,537	16,756	63%
Unspent balances – Conditional Grants	55,322	0	0%	55,322	0	0%
Multi-Sectoral Transfers to LLGs	4,636	701	15%	1,159	680	59%
Total Revenues	317,477	131,181	41%	119,139	62,308	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,370	45,603	30%	36,120	24,945	69%
Wage	48,521	24,261	50%	11,283	12,130	108%
Non Wage	102,848	21,343	21%	24,837	12,815	52%
<i>Development Expenditure</i>	166,107	42,075	25%	83,018	17,744	21%
Domestic Development	166,107	42,075	25%	83,018	17,744	21%
Donor Development	0	0		0	0	
Total Expenditure	317,477	87,678	28%	119,139	42,689	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,489	28%			
<i>Development Balances</i>		1,014	1%			
Domestic Development		1,014	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,503	14%			

In the Quarter, recurrent expenditure shows a high %age (117%) beyond planned because; we only planned for salary of District based community staff but in reporting we included salaries of LLG Community staff out shooting the figure to 233%. Also we received more funding as special grant for PWD beyond what was planned for the quarter out shooting percentage performance to 101%. For FAL, Councils, Conditional CD-Non wage we recived less below what was planned for the quarter. The 14% un spent balances at the end of the quarter is as a result of delayed releases and lengthy processes of payment. Coupled with the stringent guidelines of giving funds to only those groups which are ready. This then involves a cautious lengthy process of assessment of the groups which delays spending.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of women councils supported	13	13
No. of children settled	30	11
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	350
No. of children cases (Juveniles) handled and settled	8	11
No. of Youth councils supported	13	13
Function Cost (UShs '000)	317,477	87,678
Cost of Workplan (UShs '000):	317,477	87,678

Supported operations of the department (Stationary, Cartridge, Bank charges and Fuel), Supported operations of Councils (Meetings and operational costs), 6 out of a target of 12 PWD groups so far supported with empowerment projects, conducted quarterly FAL programme support supervision, paid quarterly FAL instructor's allowance and 16 out of a target of 30 CCD groups so far supported with value addition projects.

Vote: 568 Mityana District**2012/13 Quarter 2****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>	90,933	37,598	41%	22,734	17,066	75%
Conditional Grant to PAF monitoring	4,817	2,278	47%	1,204	1,074	89%
Locally Raised Revenues	13,259	4,451	34%	3,315	0	0%
Multi-Sectoral Transfers to LLGs	27,183	12,595	46%	6,796	7,487	110%
District Unconditional Grant - Non Wage	20,590	5,548	27%	5,147	2,129	41%
Transfer of District Unconditional Grant - Wage	25,085	12,726	51%	6,271	6,376	102%
<i>Development Revenues</i>	39,117	10,371	27%	9,779	6,451	66%
LGMSD (Former LGDP)	23,553	9,071	39%	5,888	6,151	104%
Multi-Sectoral Transfers to LLGs	15,564	1,300	8%	3,891	300	8%
Total Revenues	130,050	47,969	37%	32,513	23,517	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,933	37,597	41%	22,734	17,065	75%
Wage	25,085	12,726	51%	6,271	6,376	102%
Non Wage	65,849	24,870	38%	16,462	10,689	65%
<i>Development Expenditure</i>	39,117	10,372	27%	9,779	6,452	66%
Domestic Development	39,117	10,372	27%	9,779	6,452	66%
Donor Development	0	0		0	0	
Total Expenditure	130,050	47,969	37%	32,513	23,517	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the second quarter, the unit received Shs 23,518,000 less than what it received in first quarter (24,452,000) by 934,000, this is largely attributed to budget cuts on central transfers. All recurrent revenues were less than the expected half year. Percentage performance of 50% a case in point here is the unconditional grant non wage being 41% of the quarterly funds flow requests. Wage receipts for second quarter are above the budgeted for the quarter by 2% because of a salary enhancement as was the case in quarter one. LGMSDP was 4% more than budgeted for the quarter because of the pressure to supervise works on started projects and those with continued construction. On the expenditure side all Shs 23,518,000 received was spent without leaving a balance. However 60% of the total went to recurrent expenditure leaving 40% to Development expenditure.

(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	4	4
No of Minutes of TPC meetings		6
Function Cost (UShs '000)	130,050	47,969
Cost of Workplan (UShs '000):	130,050	47,969

The number of qualified staff in the unit is 4 as planned and budgeted for. The 3 sets of TPC minutes imply that 100% performance on the indicator was achieved. And cumulatively this makes six sets of minutes expected at half year.

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,146	20,145	28%	18,037	11,429	63%
Conditional Grant to PAF monitoring	4,493	2,114	47%	1,123	997	89%
Locally Raised Revenues	7,703	0	0%	1,926	0	0%
Multi-Sectoral Transfers to LLGs	18,374	2,126	12%	4,594	1,496	33%
District Unconditional Grant - Non Wage	11,962	3,915	33%	2,991	2,247	75%
Transfer of District Unconditional Grant - Wage	29,614	11,990	40%	7,404	6,689	90%
Total Revenues	72,146	20,145	28%	18,037	11,429	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,146	20,145	28%	18,037	11,429	63%
Wage	29,614	11,990	40%	7,404	6,689	90%
Non Wage	42,532	8,155	19%	10,634	4,740	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,146	20,145	28%	18,037	11,429	63%
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%			

During the first quarter 89% was received for the PAF funds, However there was a short fall in the Unconditional grant non wage to 75%. There was also a short fall in the wage to 90%. This is because the head of department is still in acting capacity and he is still on the finance department pay role.

The departmental expenditure was all recurrent and no developmental expenditure. The overall expenditure cumulatively i.e. Both quarter one and two compared to the annual budget was 25% which is far below. However broken down as follows; PAF was 47% this was on average as was budgeted for. However Unconditional Grant Non wage was 33% this was below the budget; Unconditional Grant wage this was 40% this was below the budget. The budgeted expenditure ought to have been at 50%. All the Shs 11,429,000 received was spent to zero balance given that the activities in department are software activities requiring no cumbersome procurement procedures.

(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	6	4
Date of submitting Quarterly Internal Audit Reports	31/1/2012	31-01-2013
Function Cost (UShs '000)	72,146	20,145
Cost of Workplan (UShs '000):	72,146	20,145

The department was able to carry out the mandatory statutory audit, Submitting the 2 audit reports in time i.e. 31-10-2012. The department had planned to spend Shs. 72,146,000. throughout the financial year. By the end of first quarter Shs 18,019,000 received spent.

Vote: 568 Mityana District

2012/13 Quarter 2

Vote: 568 Mityana District**2012/13 Quarter 2****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

7 Government programs coordinated and interpreted at the district level and in 11 LLGs with 7 reports made.

1 Independence Day celebrated in selected venues and reports made

Around 4 members staff facilitated to attend workshops in Kampala and oth

Allowances		974
Incapacity, death benefits and funeral expenses		360
Workshops and Seminars		530
Books, Periodicals and Newspapers		183
Welfare and Entertainment		210
Bank Charges and other Bank related costs		368
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Guard and Security services		200
General Supply of Goods and Services		6,000
Consultancy Services- Short-term		0
Fuel, Lubricants and Oils		11,664
Wage Rec't:		
Non Wage Rec't:	69,585	20,489
Domestic Dev't:		
Donor Dev't:		
Total	69,585	20,489

Output: Human Resource Management

Non Standard Outputs:

October to December Salaries of staff members paid and payslips produced

A cleaned payroll on a monthly basis at district headquarters

5 Disciplinary cases settled by the human resource department.

Staff in the department provided with break

General Staff Salaries		116,763
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Vote: 568 Mityana District**2012/13 Quarter 2****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		
Allowances		0
Gratuity Payments		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Wage Rec't:	68,603	116,763
Non Wage Rec't:	5,634	0
Domestic Dev't:		
Donor Dev't:		
Total	74,237	116,763

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 0	3 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in anaesthetic management 1 staff member trained in administrative law.) yes (District Capacity building plan maintained)
Availability and implementation of LG capacity building policy and plan	0	New staff members inducted staff trained in performance management and appraisal. Employees counselled as need arises
Non Standard Outputs:		
Workshops and Seminars		15,052
Staff Training		837
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,016	15,889
Donor Dev't:		
Total	12,016	15,889

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	66 (40 District and lower local government (Maanyi, Banda, Kakindu, Malangala, Butayunja, Busimbi, Namungo, Ssekanyonyi, Bulera, Kalangaalo, Kikandwa) staff recruited selected and appointed)	20 (Each sub county visited every quarter under PAF, LRDP, LGMSD, NAADS, UPE, HEALTH, ROADS, water and sanitation to supervise implementation of programs.)
Non Standard Outputs:		Routine supervision and monitoring visits conducted in 11 sub counties and reports produced
Allowances		4,469
General Supply of Goods and Services		1,210

Vote: 568 Mityana District**2012/13 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,206	5,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,206	5,679
Output: Public Information Dissemination		
Non Standard Outputs:		360 public notices distributed in parishes one weekly radio talk shows held on local radio in Mityana Town Council 1 press briefing held at district headquarters
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Office Support services		
Non Standard Outputs:		Printed and general stationery procured at district headquarters Staff welfare and entertainment catered for at district headquarters Day today office operations for easy service delivery supported at district headquarters Electricity and water b
<i>Printing, Stationery, Photocopying and Binding</i>		611
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	920	611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	920	611
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	3 (Electricity and water at district headquarters paid for Compound and other facilities at district headquarters maintained)

Vote: 568 Mityana District**2012/13 Quarter 2****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		
No. of monitoring visits conducted	0	3 (monthly payments for electricity bills, water bills, toilet cleaning wages and vehicle numberUG1214R maintenance.)
Non Standard Outputs:		Working environment improved, assets, premises and office equipment maintained in good condition.
<i>General Supply of Goods and Services</i>		30
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		1,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,810	1,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,810	1,165
Output: Records Management		
Non Standard Outputs:		270 communications received at district headquarters
		150 communications delivered to addressees district wide
		All district records stored safely in district central registry
		File backup maintained in district registry
<i>Postage and Courier</i>		51
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	120	51
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	120	51
Output: Information collection and management		
Non Standard Outputs:		information collected from 11 subcounties and stored in a data bank at district headquarters.
		Radio talk shows held
<i>Information and Communications Technology</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	380
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2012/13 Quarter 2****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*Donor Dev't:*

Total	1,025	380
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 180,769,641 was released for spending on budgeted items

<i>LG Unconditional grants(current)</i>		180,770
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<i>Wage Rec't:</i>	50,778	0
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<i>Non Wage Rec't:</i>	70,360	162,536
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<i>Domestic Dev't:</i>	27,891	18,234
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<i>Donor Dev't:</i>		0
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Total	149,029	180,770
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0	0 (N/A)
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No. of existing administrative buildings rehabilitated	0	0 (N/A)
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No. of solar panels purchased and installed	0	0 (N/A)
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Non Standard Outputs:		waiting for funding
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<i>Non-Residential Buildings</i>		30
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<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	168,897	30
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<i>Donor Dev't:</i>		0
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Total	168,897	30
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Additional information required by the sector on quarterly Performance

consistent power shut down affects performance and timely reporting. Inadequate funding of projects affects the quality of service delivery.

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

Date for submitting the Annual Performance Report	(n/a)
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30/7/2012 (Annual Performance Report Submitted to MOFPED)

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		20,501
<i>Allowances</i>		485
<i>Workshops and Seminars</i>		160
<i>Books, Periodicals and Newspapers</i>		176
<i>Welfare and Entertainment</i>		440
<i>Special Meals and Drinks</i>		1,039
<i>Printing, Stationery, Photocopying and Binding</i>		1,793
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,365
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		955
<i>Maintenance Machinery, Equipment and Furniture</i>		1,776
<i>Maintenance Other</i>		6,383
<i>Wage Rec't:</i>	22,634	20,501
<i>Non Wage Rec't:</i>	23,868	18,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,502	38,873

Output: Revenue Management and Collection Services

Value of LG service tax collection	8250000 (Collection and receipt of LST for the Month of October at 8,250,000 at the District and sub county Hqts)	9571250 (collection and receipt of LST for the Month of JULY at the district)
Value of Hotel Tax Collected	0 (n/a)	0 (not collected and not budgeted)
Value of Other Local Revenue Collections	122716500 (Collection and receipt of all other local revenue other than Hotel Tax and LST for the 12 Months at the district, Schools and Sub Counties)	29867202 (collection and receipt of other revenues were as follows land fees (1682000) application fees(3179450) business licences(4417250) other licences(bids and plans) 3,670,000 park fees (2,237,500) education/instruction related levies (4,562,000) market gate charges(3,845,000) other fees charges forestry(951,000) voluntarily transfers 3%(3,459,002) miscellaneous fees(1,774,000))
Non Standard Outputs:		n/a
<i>Allowances</i>		539
<i>Travel Inland</i>		938
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,565	2,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	2,565	2,597
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(n/a)	15/8/2012 (District Annual Intergatrated Workplan and budget Approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	30/12/2011 (Collection of data for activites to be implemented . Intergration of workplans and ranking according to priority for projects to be implemented.)	25/6/2012 (Budget and Annual Workplan presented before council at the district Headquarters)
Non Standard Outputs:		n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		263
<i>Taxes on (Professional) Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,805	263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,805	263
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	28/9/12 (Annual Financial Statements Submitted to OAG Masaka regional OFFICE)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		625
<i>Fuel, Lubricants and Oils</i>		606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,481
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2012/13 Quarter 2****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*Donor Dev't:*

Total	1,980	1,481
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs42,010,576 in total was released for spending to the finance departments in the 12 LLGs in the second quarter

<i>LG Unconditional grants(current)</i>		42,011
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	34,585	40,501
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<i>Domestic Dev't:</i>	31,756	1,510
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<i>Donor Dev't:</i>		0
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Total	66,341	42,011
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Additional information required by the sector on quarterly Performance

introduction of boda Boda Operational permits to enhance revenue collections for the district

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

Non Standard Outputs:

Held two full Councils meetings at the District Headquarters and fuel for clerk to council, salaries, clerk to council and operation costs for council activities at the District Headquarters

District Councillor's Honoria paid for second quarter FY

<i>General Staff Salaries</i>		3,189
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<i>Allowances</i>		19,803
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<i>Hire of Venue (chairs, projector etc)</i>		50
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<i>Special Meals and Drinks</i>		540
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<i>Printing, Stationery, Photocopying and Binding</i>		85
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<i>Telecommunications</i>		50
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<i>General Supply of Goods and Services</i>		263
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<i>Travel Inland</i>		5,254
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<i>Fuel, Lubricants and Oils</i>		717
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<i>Wage Rec't:</i>	3,189	3,189
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<i>Non Wage Rec't:</i>	40,542	26,762
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Vote: 568 Mityana District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	43,731	29,951
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Output: LG procurement management services

Non Standard Outputs:

1 tender notices and 3 Contracts committee meetings to be held at the District Headquarters

1 bids openings held. And 2 bid evaluation meetings held at the District Headquarters

<i>General Staff Salaries</i>		4,095
<i>Allowances</i>		2,195
<i>Advertising and Public Relations</i>		1,199
<i>Printing, Stationery, Photocopying and Binding</i>		1,032
<i>General Supply of Goods and Services</i>		513
<i>Travel Inland</i>		113
<i>Wage Rec't:</i>	4,095	4,095
<i>Non Wage Rec't:</i>	5,950	5,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,045	9,145

Output: LG staff recruitment services

Non Standard Outputs:

Minute extracts produced, 6 sets of minutes of meetings produced, 1 national half adverts published for FY 2012 -2013. this was followed by 14 meetings which were held for the recruitment of the Health Workers at the District Headquarters

<i>General Staff Salaries</i>		6,021
<i>Allowances</i>		24,859
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		500
<i>Special Meals and Drinks</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Subscriptions</i>		150
<i>Telecommunications</i>		400
<i>Travel Inland</i>		750
<i>Fuel, Lubricants and Oils</i>		1,263

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,871	6,021
Non Wage Rec't:	10,530	31,932
Domestic Dev't:		
Donor Dev't:		
Total	22,401	37,953

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.)	5 (one office printer cartridge procured, compiled land application compensation rates, registration, and renewal of lease.)
No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	1 (One District Land Board meeting at District Land Offices)
Non Standard Outputs:		12 area land committees not yet facilitated and DLB activities coordinated district wide.
Allowances		1,040
Printing, Stationery, Photocopying and Binding		263
Telecommunications		50
Travel Inland		184
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	2,863	1,762
Domestic Dev't:		
Donor Dev't:		
Total	2,863	1,762

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2011-12 and responsible Officers queried at the District Headquarters.)	1 (Discussed one Auditor Generals report for FY 2011-12 and responsible Officers queried at the District Headquarters. All queries responded to by the concerned officers)
No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	2 (1 Quarterly District Public Accounts Committee Report but not yet Discussed by District Council at the District Headquarters pending with some information.)
Non Standard Outputs:		3 DPAC meeting held at the District Headquarters and IDPAC report compiled for both FY 2011-12 forth quat the District Headquartersarter and 1st quarter FY 2012-13.
Allowances		2,137
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		300
Telecommunications		60
Travel Inland		251
Fuel, Lubricants and Oils		510

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,754	3,348
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*Domestic Dev't:**Donor Dev't:*

Total	3,754	3,348
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Output: LG Political and executive oversight

Non Standard Outputs:

Government Programs supervised and monitored District wide in the 1st quarter, Office imprest Provided at the District Headquarters.

Monthly Fuel provided to DEC and goods and services supplied at the District Headquarters.

<i>Books, Periodicals and Newspapers</i>		0
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<i>Salary and Gratuity for LG elected Political Leaders</i>		25,200
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<i>General Supply of Goods and Services</i>		1,200
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<i>Travel Inland</i>		5,395
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<i>Fuel, Lubricants and Oils</i>		12,000
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<i>Wage Rec't:</i>	36,270	25,200
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<i>Non Wage Rec't:</i>	23,839	18,595
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*Domestic Dev't:**Donor Dev't:*

Total	60,109	43,795
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Output: Standing Committees Services

Non Standard Outputs:

one set Standing committee meetings to be Held at the District Headquarters. Reports and workplans for all departments reviewed and approved

<i>Allowances</i>		3,405
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<i>Special Meals and Drinks</i>		338
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<i>Printing, Stationery, Photocopying and Binding</i>		90
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<i>Telecommunications</i>		45
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<i>Travel Inland</i>		72
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	7,899	3,950
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*Domestic Dev't:**Donor Dev't:*

Total	7,899	3,950
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Vote: 568 Mityana District**2012/13 Quarter 2****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*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Shs 25 844,000 was spent in the second quarter in all the 12 LLGs Statutory bodies

Transfers to other gov't units(current)		25,844
Wage Rec't:		0
Non Wage Rec't:	40,944	25,844
Domestic Dev't:		0
Donor Dev't:		0
Total	40,944	25,844

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 (Nothing)	0 (n/a)
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Non Standard Outputs:

Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana TC, Kakindu, Buta

Travel Inland		2,082
Fuel, Lubricants and Oils		5,011
General Supply of Goods and Services		375
Contract Staff Salaries (Incl. Casuals, Temporary)		9,148
Allowances		5,202
Special Meals and Drinks		496
Printing, Stationery, Photocopying and Binding		1,420
Bank Charges and other Bank related costs		222
Telecommunications		50
Information and Communications Technology		317
Wage Rec't:		
Non Wage Rec't:	1,455	
Domestic Dev't:	76,633	24,322
Donor Dev't:		

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	78,088	24,322
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	12 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of farmers accessing advisory services	5750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	4567 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of farmer advisory demonstration workshops	190 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	177 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of farmers receiving Agriculture inputs	1200 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	1134 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
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, Namungo, Kalangalo and Banda.
LG Conditional grants(capital)		261,650
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	238,106	261,650
Donor Dev't:		0
Total	238,106	261,650

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

Non Standard Outputs:		1 vehicle service in Kampala
Machinery and Equipment		850
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,745	850
Donor Dev't:		0
Total	2,745	850

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

Vote: 568 Mityana District**2012/13 Quarter 2****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:

Monitoring and support programs. Liaisons visits

General Staff Salaries		22,710
Allowances		0
Computer Supplies and IT Services		3,118
Bank Charges and other Bank related costs		232
General Supply of Goods and Services		600
Fuel, Lubricants and Oils		1,780
Wage Rec't:	22,132	22,710
Non Wage Rec't:	6,020	2,013
Domestic Dev't:	2,316	3,718
Donor Dev't:		
Total	30,468	28,441

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (none)
Non Standard Outputs:		n/a
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,239	0
Domestic Dev't:	1,882	
Donor Dev't:		
Total	3,121	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1500 (Private owned cattle dips are found in Iulagala, Bulera, Kikandwa, and Mwera- Kakindu.)	600 (Private owned cattle dips are found in Iulagala, Bulera, Kikandwa, and Mwera- Kakindu.)
No. of livestock by type undertaken in the slaughter slabs	2000 (Livestock slaughtered at Mityana Town Council, Kikonge and Zigoti slaughter slabs; Cattle=1500, Goats= 400, Sheep=100)	150 (Livestock slaughtered at Mityana Town Council, Kikonge and Zigoti slaughter slabs; Cattle=400, Goats= 100, Sheep=10)
No. of livestock vaccinated	12000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	4500 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)
Non Standard Outputs:		2 Liaison trips to regulatory centres in Entebbe and Kampala, 10 Animal disease investigation visits (Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & product
Allowances		760

Vote: 568 Mityana District**2012/13 Quarter 2****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

General Supply of Goods and Services 0

Fuel, Lubricants and Oils 740

Wage Rec't:

Non Wage Rec't: 1,903 1,500

Domestic Dev't: 2,823 0

Donor Dev't:

Total 4,725 1,500

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Fish ponds to be maintained in Busimbi , Kikandwa)	2 (Fish ponds to be maintained in Busimbi , Kikandwa)
No. of fish ponds stocked	1 (Ssekanyonyi.)	1 (Ssekanyonyi.)
Quantity of fish harvested	5 (Ssekanyonyi.)	2 (Ssekanyonyi.)
Non Standard Outputs:		5 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 1 liaison trips conducted to MAAIF,

Allowances 10,910

General Supply of Goods and Services 0

Fuel, Lubricants and Oils 11,408

Wage Rec't:

Non Wage Rec't: 11,592 17,216

Domestic Dev't: 2,823 5,102

Donor Dev't:

Total 14,415 22,318

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (Anti vermin operations to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	6 (Anti vermin operations to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)
No. of parishes receiving anti-vermin services	4 (In parishes of Kikandwa, Maanyi, Kalangalo, Malangala)	4 (In parishes of Namwene, Kajoji, Kalangalo and Kiwawu in the sub counties of Kikandwa, Maanyi, Kalangalo and Malangala respectively)
Non Standard Outputs:		5 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens;

Allowances 564

Fuel, Lubricants and Oils 496

Wage Rec't:

Non Wage Rec't: 796 1,060

Vote: 568 Mityana District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	796	1,060
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nothing planned)	0 (n/a)
Non Standard Outputs:		3 Surveillance visits in the entire district; 5 visits promoting productive entomology in Bulera and Kikandwa

<i>Allowances</i>		440
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Wage Rec't:

<i>Non Wage Rec't:</i>	797	440
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*Domestic Dev't:**Donor Dev't:*

Total	797	440
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Output: Support to DATICs

Non Standard Outputs:	Management of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC
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<i>Allowances</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	1,000
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Additional information required by the sector on quarterly Performance

Soil Testing equipments are required to test the soil composition prior to use for agriculture; Plant clinics should be encouraged to cover the entire district. Water conservation techniques should be encouraged in all parts of the district for maximum

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

Non Standard Outputs:	support supervision and spot visits were carried, Diseases investigated and controlled.
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<i>General Staff Salaries</i>	619,923
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Vote: 568 Mityana District**2012/13 Quarter 2****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>Allowances</i>		3,024
<i>Incapacity, death benefits and funeral expenses</i>		270
<i>Books, Periodicals and Newspapers</i>		270
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Bank Charges and other Bank related costs</i>		368
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		814
<i>Wage Rec't:</i>	592,680	619,923
<i>Non Wage Rec't:</i>	8,985	9,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	601,666	629,094

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation inspection and supervision in households, institutions and trade premises, Disease surveillance and active search on AFP, Measles and NNT done.

<i>Allowances</i>		2,552
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>General Supply of Goods and Services</i>		610
<i>Fuel, Lubricants and Oils</i>		172
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,628	3,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,628	3,544

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

%age of approved posts filled with trained health workers	46 (Mityana Hospital)	67 (Mityana Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4745 (Mityana District General Hospital)	3502 (Mityana Hospital)

Vote: 568 Mityana District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries in the District/General hospitals	1961 (Mityana District General Hospital)	1071 (Mityana Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	102682 (Mityana District General Hospital)	8833 (Mityana Hospital)
Non Standard Outputs:		OPD was 13,190, Deliveries 1121, and inpatients 4530
<i>Transfers to other gov't units(current)</i>		34,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,359	34,204
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,359	34,204
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	428 (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.)	361 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Number of inpatients that visited the NGO hospital facility	1168 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	2020 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
Number of outpatients that visited the NGO hospital facility	1085 (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.)	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.)
Non Standard Outputs:		OPD was 1,761, Deliveries 526, inpatients 2020
<i>Transfers to other gov't units(current)</i>		31,265
<i>Wage Rec't:</i>		0

Vote: 568 Mityana District

2012/13 Quarter 2

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>Non Wage Rec't:</i>	35,078	31,265
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,078	31,265

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

Number of outpatients that visited the Govt. health facilities.	79322 (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, Busunjuu 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.)	72959 (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, Busunjuu 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.)
No. of trained health related training sessions held.	1 (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, Busunjuu 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.)	1 (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, Busunjuu HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)
Number of inpatients that visited the Govt. health facilities.	3665 (OPD is estimated to be 5,052, Inpatient 376, deliveries 423, ANC 1,890, DPT3 1,700, ART 50)	230 (OPD was 72,959, Inpatients was 230, Deliveries 786)
No. and proportion of deliveries conducted in the Govt. health facilities	1515 (OPD is estimated to be 5,052, Inpatient 376, deliveries 423, ANC 1,890, DPT3 1,700, ART 50)	786 (OPD was 72,959, Inpatients was 230, Deliveries 786)
%age of approved posts filled with qualified health workers	49 (Recruitment of 5 Laboratory Assistants, 2 Health Assitants, 3 Medical Officers, 9 Clinical Officers, 5 Senior Clinical Officers, 1 Health Inspector, 7 Medical Records Assistants, 5 Askaris, 6 Midwives, 6 Enrolled nurses.)	36 (Recruitment not yet done)

Vote: 568 Mityana District

2012/13 Quarter 2

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		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	34 (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 III, Busunju HC II, Naama HC II, 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.)	24 (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 III, Busunju HC II, Naama HC II, 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	(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 III, Busunju HC II, Naama HC II, 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.)	3130 (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 III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of trained health workers in health centers	120 (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 will receive PHC non wage to carry out day to day Health activities.)	72 (Health workers were trained in (EMTCT) Elimination of Mother to Child Transmission of HIV/AIDS by MILD MAY.)
Non Standard Outputs:		Immunisation and HCT outreaches were carried out in hard to reach areas, Health talk shows conducted
Transfers to other gov't units(current)		22,850
Wage Rec't:		0
Non Wage Rec't:	29,120	22,850
Domestic Dev't:		0
Donor Dev't:		0
Total	29,120	22,850
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Shs 31,187,647 was released to 12 LLGS health function in the second quarter

Transfers to other gov't units(current) 31,188

Wage Rec't:		0
Non Wage Rec't:	25,674	30,728
Domestic Dev't:	2,244	460
Donor Dev't:		0
Total	27,918	31,188

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

Non Standard Outputs:

PMTCT activities fuded by PREFA, Immuisation acitivities funded by UNEPI/MOH, EMTCT activities funded by MILD MAY, and streghthening Decentralization services activities were implemented in the Quarter. Repair of Kikandwa Health Centre III roof was funded

Other Advances 108,036

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,436	3,969
Donor Dev't:	70,032	104,067
Total	76,468	108,036

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)	0 (N/A)
No of staff houses constructed	0 (Awarding contracts and commencement of constructions. Technical Supervision and monitoring of Construction works by the District engineer DHT members, and District Leaders.)	0 (Contracts have been awarded for the construction of Staff houses at Naama HC III and Kasikombe HC II, technical supervision and moitoring of Construction of Doctors house was carried out.)
Non Standard Outputs:		construction of Doctor's house is on going, and the construction of staff houses at Naama HC III and Kasikombe HC II has not yet started.

Residential Buildings 17,540

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,586	17,540
Donor Dev't:		0
Total	46,586	17,540

Vote: 568 Mityana District**2012/13 Quarter 2****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

Staff accomodation is still a problem for better service delivery.

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

No. of qualified primary teachers	1339 (All 1339 qualified primary teachers paid salary throughout the quarter.)	1329 (All 1329 primary teachers paid salary throughout the quarter)
No. of teachers paid salaries	1339 (Salaries paid to primary teachers throughout the quarter)	1329 (salaries paid to 1329 primary teachers and COPE instructors in 151 primary schools and five COPE centres.)
Non Standard Outputs:		Teachers supervised in primary and Cope centres in the 11 subcounties of the district
Allowances		200
Welfare and Entertainment		900
Primary Teachers' Salaries		1,458,061
Wage Rec't:	1,373,193	1,458,061
Non Wage Rec't:	1,572	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,374,765	1,459,161

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7794 (110 invigilators and supervisors paid to supervise primary leaving examinations)	7794 (110 invigilators and supervisors paid to supervise Primary Leaving Examinations. PLE mock examinations procured, supplied to 7794 candidates.)
Non Standard Outputs:		Students identity cards distributed to 7794 primary seven candidates
Printing, Stationery, Photocopying and Binding		7,794
Wage Rec't:		
Non Wage Rec't:	12,471	7,794
Domestic Dev't:		
Donor Dev't:		
Total	12,471	7,794

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

No. of pupils enrolled in UPE	54786 (UPE funds disbursed to all 151 UPE primary schools and 5 COPE centers quarterly)	54786 (UPE funds disbursed to only 148 out of 156 UPE primary schools, and five Cope centers in the eleven subcounties.)
No. of pupils sitting PLE	7794 (420 primary seven candidates registered, retained in school, and sitting Primary Leaving Examinations)	7793 (7793 pupils registered for PLE, 5.5% dropped out of school between april and November 2012)

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	360 (Number of students dropping out of school reduced from 360 to 100 at the end of each term)	0 (The number of students dropping out of school from primary seven increased from 412 in the year 2012 to 432 in the year 2013. This is attributed to lack of midday meals and scholastic materials, ignorance of parents on the value of education.)
No. of Students passing in grade one	420 (Number of students passing in grade one increased from 360 to 420 at the end of the year .)	420 (The number of students passing in grade one increased from 566 to 605 in the years 2012)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		153,016
Wage Rec't:		825
Non Wage Rec't:	155,913	152,191
Domestic Dev't:		0
Donor Dev't:		0
Total	155,913	153,016
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Shs 6,414,224 was transferred to the Education function in the 12 LLGs in the second quarter
Transfers to other gov't units(current)		2,763
Transfers to other gov't units(capital)		3,651
Wage Rec't:		0
Non Wage Rec't:	1,818	2,763
Domestic Dev't:	19,629	3,651
Donor Dev't:		0
Total	21,447	6,414
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		A two stance VIP latrine constructed at Kiteete primary school in Namungo subcounty. Teacher's house at Nalyankanja is at slab level, Kibanyi is at wall plate level, a teachers house at Nkonya was re allocated to Maswa p/s for value for money, a nd a latr
Non-Residential Buildings		9,568
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	346,030	9,568
Donor Dev't:		0
Total	346,030	9,568

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	2606 (All government and private secondary schools in the district)	2606 (2606 students in the USE and none USE secondary schools in the 11 subcounties sat O level)
No. of students passing O level	2606 (All O level USE and none USE secondary schools)	2606 (2606 O level students in the USE and none USE schools in the district.)
No. of teaching and non teaching staff paid	249 (239 teaching and non teaching staff paid salary throughout the quarter in government secondary schools.)	249 (246 teaching and non teaching staff paid salary in eleven government secondary schools in the district.)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		471,529
<i>Wage Rec't:</i>	475,097	471,529
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475,097	471,529
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	11042 (USE funds disbursed to 25 USE schools in the district)	25 (USE funds disbursed to 25 USE schools in the district.)
Non Standard Outputs:		USE funds disbursed to 25 USE schools in the district.
<i>LG Conditional grants(current)</i>		396,242
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	332,822	396,242
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	332,822	396,242
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	450 (All the 450 pre service and in service students facilitated at Busubizi CORE PTC)	450 (All the 450 pre service and in service students facilitated at Busubizi Core PTC)
No. Of tertiary education Instructors paid salaries	49 (49 tertiary education instructors paid salary throughout the quarter at Busubizi CORE PTC)	49 (49 tertiary education instructors paid salary throughout the quarter at Busubizi CORE PTC)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		84,813
<i>District Tertiary Institutions</i>		114,921

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	50,428	84,813
Non Wage Rec't:	86,165	114,921
Domestic Dev't:		
Donor Dev't:		
Total	136,592	199,734

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

Non Standard Outputs:

PLE administered 7793 candidates in all P7 schools in the district, departmental debts in respect to cocurricular activities partary cleared.

General Staff Salaries		11,747
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel Inland		0
Wage Rec't:	15,272	11,747
Non Wage Rec't:	1,238	0
Domestic Dev't:		
Donor Dev't:		
Total	16,509	11,747

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection and monitoring reports submitted to council committes quartly.)	1 (Inspection and monitoring reports submitted to council committee)
No. of tertiary institutions inspected in quarter	3 (BUSIBIZI CORE PTC „AGROVET AND VICTORIA)	0 (No tertiary institution was inspected in the quarter.)
No. of secondary schools inspected in quarter	48 (All the 78 government and private secondary schools inspected in a quarter.)	25 (12 government and private secondary schools inspected in the quarter.)
No. of primary schools inspected in quarter	318 (318 Government and private primary ,and secondary schools supervised, monitored and inspected throughout the quarter.)	124 (143 government and private primary schools supervised, monitored and inspected throughout the quarter)
Non Standard Outputs:		face to face discussions held with teachers during school inspection, action taken against errant teachers in primary schools.

Allowances	1,886
Printing, Stationery, Photocopying and Binding	1,331
Bank Charges and other Bank related costs	101
Travel Abroad	7,280
Fuel, Lubricants and Oils	7,010
Maintenance Machinery, Equipment and Furniture	600
Wage Rec't:	

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:	8,290	18,207
Domestic Dev't:		
Donor Dev't:		
Total	8,290	18,207

Output: Sports Development services

Non Standard Outputs:

Sports activities coordinated and monitored in school levels ,pupils talents identified and developed in all government and private schools

Bank Charges and other Bank related costs

30

Wage Rec't:

Non Wage Rec't:

1,204

30

Domestic Dev't:

Donor Dev't:

Total**1,204****30****Additional information required by the sector on quarterly Performance**

Teachers' salaries should be paid promptly.some schools take long to receive UPE grant and others have missed out on the grant for three quarters.

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

Non Standard Outputs:

-Salary for staff in roads department for Q2.
 -Paid for slashing of compound
 -Paid for office imprest, staff lunch allowances and toilet cleaning
 -Paid for purchase of 5 reams of paper

General Staff Salaries

11,152

Welfare and Entertainment

537

General Supply of Goods and Services

590

Wage Rec't:

8,352

11,152

Non Wage Rec't:

1,400

1,127

Domestic Dev't:

Donor Dev't:

Total**9,752****12,279****2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved

1 (commencement of routine maintenance of urban

1 (spot improvement (1.9Km) on buwabulengo-

Vote: 568 Mityana District**2012/13 Quarter 2****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

roads routinely maintained	roads)	kibati road and 6 pieces of culverts)
Length in Km of Urban unpaved roads periodically maintained	2 (commencement of maintenace of urban roads)	0 (N/A)
Non Standard Outputs:		N/A
LG Unconditional grants(current)		0
Transfers to other gov't units(current)		35,543
Wage Rec't:		0
Non Wage Rec't:	47,931	35,543
Domestic Dev't:		0
Donor Dev't:		0
Total	47,931	35,543

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	9 (Plan to commence on periodic maintenance of Zigoti-Kakindu 10 km -Plan to commence on mechanised routine maintenance of -Kakindu-Kibibi(8.9kms -plan to commence on mechanised routine maintenance of Wabigalo-Wabiyinja (6kms) under LGSMDP)	17 (-Periodic maintenance of Wabiyinja-Kakindu 7km under funding of URF. -Wabigalo-Wabiyinja 9.6km under LGSMD)
Length in Km of District roads routinely maintained	223 (Plan to commence works)	0 (Changed strategy to road gang)
No. of bridges maintained	45 (Plan to purchase culverts from locally raised revenue)	0 (n/a)
Non Standard Outputs:		-Formation of road committees for Wqabiyinja-Kakindu, Namutamba Circle, Kakindu-Kibibi, Kitongo-Manyi, and Misigi-Gulwe. -Administrative expenses to include photocopying, office imprest and purchase of stationery -Fuel for roads activities in Q2 -Paid
LG Conditional grants(current)		111,027
Wage Rec't:		0
Non Wage Rec't:	131,895	71,633
Domestic Dev't:	39,900	39,394
Donor Dev't:		0
Total	171,795	111,027

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Shs 72,797,447 was released for roads fixing in the 12 LLGs in the second quarter
LG Conditional grants(capital)	72,797
Wage Rec't:	0

Vote: 568 Mityana District**2012/13 Quarter 2****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

Non Wage Rec't:	70,300	0
Domestic Dev't:	103,202	72,797
Donor Dev't:		0
Total	173,502	72,797

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

Non Standard Outputs:

-Submitted Q2 progress report to line ministry and consulted with ministry
 -Spent on bank charges to facilitate transactions in water sector.
 -Spent on repairs and service to vehicle.
 -Spent on fuel for operations of water office on verification exerci

General Staff Salaries		5,374
Workshops and Seminars		795
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		211
Subscriptions		250
General Supply of Goods and Services		5,000
Travel Inland		820
Fuel, Lubricants and Oils		4,073
Maintenance - Vehicles		3,519
Wage Rec't:	3,011	5,374
Non Wage Rec't:		
Domestic Dev't:	12,778	14,668
Donor Dev't:		
Total	15,789	20,042

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Testing old sources in all 11 sub counties)	1 (Held a training meeting for stakeholders on the operation of the newly aquired water quality testing kit)
No. of supervision visits during and after construction	3 (Plan 3 supervision visits to new construction of shallow wells)	4 (-Carried out 4 supervision visits for works under progress shallow wells in Mityana county)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Hold DWSC for Q2)	1 (-Held a water and sanitation cordination meeting at works department offices theme was improving sanitation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(Forward Q2 performance and accountability to council. Procueremnt display)	1 (Forwarded Q2 financial performance to works committee)

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	15 (Testing old sources in all 11 sub counties)	11 (Trained stakeholders in the operation of the newly acquired water quality testing kit)
Non Standard Outputs:		n/a
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		3,378
<i>Fuel, Lubricants and Oils</i>		232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,278	3,950
<i>Donor Dev't:</i>		
Total	3,278	3,950

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	161 (Plan to train formed committee just before commencement of construction)	25 (-Trained the formed water user committees as below - 11 shallow wells , one per sub county and 14 boreholes one per sub county and 2 extra for Bulera, one extra for Ssekanyonyi.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	35 (Planned to train mechanics together with the activity of training of committees)	0 (no funds)
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 committees formed.	0 (Planned for Q1)	25 (-Formed 25 water user committees for 11 shallow wells , one per sub county and 14 boreholes one per sub county and 2 extra for Bulera, one extra for Ssekanyonyi.)
No. of water and Sanitation promotional events undertaken	0 (planned for Q3)	0 (planned for Q3)
Non Standard Outputs:		n/a
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		701
<i>General Supply of Goods and Services</i>		118
<i>Travel Inland</i>		5,142
<i>Fuel, Lubricants and Oils</i>		2,542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,850	8,823
<i>Donor Dev't:</i>		

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	3,850	8,823
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

-Community mobilisation on radio
 -Assessment of baseline data collected in Kakindu and Namungo pertaining sanitation.
 -District verification of data from the two sub counties
 -Follow up activities on sanitation

<i>Advertising and Public Relations</i>		410
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Travel Inland</i>		2,502
<i>Fuel, Lubricants and Oils</i>		1,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	4,681

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-Plan to Commencement on construction of shallow wells in all 11 sub counties one per sub county)	0 (-Awarded construction in progress)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Plan to commence on rehabilitation of boreholes using pump mechanics association)	0 (Carried out verification exercise for Q2 -Paid spare parts supplied in FY 2011/12 and budgeted under unspent balances)
No. of deep boreholes drilled (hand pump, motorised)	12 (-Plan to commence on siting of 12 boreholes in 11 sub counties one per sub county with one extra in Kalangalo by consultant)	0 (-Awarded not yet commenced)
Non Standard Outputs:		no claim of retention
<i>Other Structures</i>		14,986

Vote: 568 Mityana District**2012/13 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		14,986
Donor Dev't:		0
Total	0	14,986

Additional information required by the sector on quarterly Performance

Routine maintenance on Wabigalo-Wabiyinja road (9.5Km) in Busimbi and butayunja sub county, Wabiyinja-Kakindu road (6.5Km) in kakindu sub county.

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

Non Standard Outputs:

Technical support given to 8 LLGs of Namungo, Ssekanyonyi, Malangala, Kakindu, Maanyi, Kikandwa, Bulera, Busimbi.
Office premises were maintained and all electricity bills paid
1 Liason visit to line ministries and agencies

General Staff Salaries		25,461
Bank Charges and other Bank related costs		150
Postage and Courier		0
Electricity		54
General Supply of Goods and Services		670
Travel Inland		1,454
Fuel, Lubricants and Oils		1,000
Wage Rec't:	21,803	25,461
Non Wage Rec't:	5,143	3,328
Domestic Dev't:		
Donor Dev't:		
Total	26,946	28,789

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Butayunja, Maanyi, Bbanda)	0 (NA)
Non Standard Outputs:		NA
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	960	0
Domestic Dev't:		

Vote: 568 Mityana District**2012/13 Quarter 2****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>Donor Dev't:</i>		
Total	960	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Bbanda)	0 (69 people sensitized on sustainable wetland management)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		67
<i>Travel Inland</i>		898
<i>Fuel, Lubricants and Oils</i>		1,047
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	795	2,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	795	2,012
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	4 (Kakindu,malangala,Namungo, Butayunja)	0 (na)
Area (Ha) of Wetlands demarcated and restored	2 (Kikandwa,Bbanda)	0 (na)
Non Standard Outputs:		na
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,267	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,267	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (District wide)	2 (2 compliance surveys undertaken in Kikandwa and Maanyi)
Non Standard Outputs:		na
<i>Fuel, Lubricants and Oils</i>		1,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,562	1,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,562	1,518

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Infrastructure Planning**

Non Standard Outputs:	na	
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Shs5,825,242 was released to support the natural resources function in all the 12 LLGs in the second quarter	
Transfers to other gov't units(current)		5,825
Wage Rec't:		0
Non Wage Rec't:	12,125	5,105
Domestic Dev't:	3,787	720
Donor Dev't:		0
Total	15,912	5,825

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 and Secretary) photo copy servicing paid , fuel, and Bank charges paid.	
General Staff Salaries		12,130
Computer Supplies and IT Services		350
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		37
Bank Charges and other Bank related costs		128

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	11,283	12,130
<i>Non Wage Rec't:</i>	2,117	815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,400	12,946
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)	350 (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 Instructors paid. District annual FAL stakeholders meeting held. Program Support supervisin done. Monitoring of FAL activities for Busujju County done and General stationary paid.
<i>Allowances</i>		2,460
<i>Special Meals and Drinks</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Fuel, Lubricants and Oils</i>		397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	3,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,757	3,313
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:		Nil
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,359	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,359	0
Output: Support to Disabled and the Elderly		

Vote: 568 Mityana District**2012/13 Quarter 2****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

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:

Facilitated the PWD Council chairperson to attend National Disability day celebrations in Kisoro.

Extended support to 3 groups of Maanyi, Bbanda and Kakindu S/Cs for PWD empowerment projects.

1 special committee meeting held to appraise projects to be

Allowances		220
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		4,800
Travel Inland		40
Wage Rec't:		
Non Wage Rec't:	7,937	5,060
Domestic Dev't:		
Donor Dev't:		
Total	7,937	5,060

Output: Work based inspections

Non Standard Outputs:

6 Labour related complaints handled

Allowances		0
Wage Rec't:		
Non Wage Rec't:	143	0
Domestic Dev't:		
Donor Dev't:		
Total	143	0

Output: Representation on Women's Councils

No. of women councils supported

13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)

Non Standard Outputs:

1 District women Executive Committee meeting held.

1 women leader's advocacy forum meeting held.

Allowances		260
Special Meals and Drinks		660
Printing, Stationery, Photocopying and Binding		123

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Telecommunications</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,359	1,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,359	1,123

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Facilitated Sector Accountant to collect Gen receipts in 8 LLGs. Paid General Stationary to Kanadi enterprise. Paid Bank charges. Deflected funds to support 6 CCD groups (1 Kalangaalo, 1 Namungo, 3 Maanyi & 1 Malangala S/C) Operations (Back stopped)	
<i>LG Conditional grants(current)</i>		17,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	81,859	17,064
<i>Donor Dev't:</i>		0
Total	81,859	17,064

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Shs3,183,700 was released in the 12 LLGs to support community based services function in the 12 LLGs in the second quarter	
<i>Transfers to other gov't units(current)</i>		3,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,935	2,504
<i>Domestic Dev't:</i>	1,159	680
<i>Donor Dev't:</i>		0
Total	7,094	3,184

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 55 CSOs (41 groups, 7 CBOs, 6 associations and 1 NGO), With support from MildMay, we held 5Service provider's circle meetings for Kalangaalo-Bulera, Busimbi, Mityana TC, Kikandwa-Ssekanyonyi and Bbanda-Maanyi, support

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:

- 3 Consultation reports in place
- a Coordination report in place

General Staff Salaries		6,376
Allowances		675
Printing, Stationery, Photocopying and Binding		25
Fuel, Lubricants and Oils		371
Wage Rec't:	6,271	6,376
Non Wage Rec't:	2,972	1,071
Domestic Dev't:		
Donor Dev't:		
Total	9,243	7,447

Output: District Planning

No of Minutes of TPC meetings	3 (District Head quarters)	3 (3 sets of TPC minutes)
No of qualified staff in the Unit	4 (District Planning Unit)	4 (,Principal planner ,Population officer and secretary paid a three months salary)
No of minutes of Council meetings with relevant resolutions	0 (N/A to Planning unit)	0 (N/A to planning unit)
Non Standard Outputs:		3 sets of minutes for Technical Planning committee meetings -1 Budget Desk meetings held

Allowances		420
Hire of Venue (chairs, projector etc)		150
Special Meals and Drinks		95
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,510	665
Domestic Dev't:		
Donor Dev't:		
Total	1,510	665

Output: Project Formulation

Non Standard Outputs:

1 report on Educational institutions
1 report on EIA
1 Report on supervision

Allowances		968
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Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		984
<i>Bank Charges and other Bank related costs</i>		840
<i>Travel Inland</i>		476
<i>Fuel, Lubricants and Oils</i>		213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,631	3,481
<i>Donor Dev't:</i>		
Total	1,631	3,481
Output: Development Planning		
Non Standard Outputs:		
	N/A	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</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>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	0
Output: Operational Planning		
Non Standard Outputs:		
	Compilation and submission of 2 Quarterly reports to MOLG and MOFPED	
<i>Allowances</i>		577
<i>Fuel, Lubricants and Oils</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,754	1,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,754	1,467
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		
	One quarterly monitoring report	

Vote: 568 Mityana District**2012/13 Quarter 2****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		
Allowances		1,987
Fuel, Lubricants and Oils		683
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,813	2,670
Donor Dev't:		
Total	1,813	2,670

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Shs 7,786,739 was released to Planning unit in thesecond quarter to support planning functions in the 12 LLGs	
LG Unconditional grants(current)		7,487
LG Conditional grants(capital)		300
Wage Rec't:		0
Non Wage Rec't:	6,796	7,487
Domestic Dev't:	3,891	300
Donor Dev't:		0
Total	10,687	7,787

Additional information required by the sector on quarterly Performance

-Internal assessment done and a report compiled and sent to Ministry of Local Government
compiled and sent to Mini

- LGMSDP returns

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

Non Standard Outputs:	11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited as requested by management and the Chief Administrative Offic	
General Staff Salaries		6,689
Wage Rec't:	7,404	6,689
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		

Vote: 568 Mityana District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Total</i>	7,404	6,689
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) audited.)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.)
Date of submitting Quarterly Internal Audit Reports	31-01-2013 (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.)	31-01-2013 (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.)
Non Standard Outputs:		1 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,040	3,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,040	3,244
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Shs 1,496,000 in the town council was spent to facilitate the function of audit in council in the second quarter
<i>LG Unconditional grants(current)</i>		1,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,594	1,496
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,594	1,496

Vote: 568 Mityana District**2012/13 Quarter 2****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

The Audit department has an annual Budget of Shs.53,772,000 . How ever the department has been able to receive only Shs.11,990,000 . Constituting of both Wage and Non wage for the first and second quarter Cumuratively , which is 30% of the anticipated

<i>Wage Rec't:</i>	2,784,365	2,912,560
<i>Non Wage Rec't:</i>	1,372,795	1,372,795
<i>Domestic Dev't:</i>	546,027	546,027
<i>Donor Dev't:</i>		
Total	4,935,449	4,935,449

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 consistent power shut down affects performance and timely reporting. Inadequate funding of projects affects the quality of service delivery.

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>Coordination and supervision of projects District wide Interpreting & coordination of govt. prog Strengthening payroll mgt and monitoring y arrearsID cards , DSC chair person's gratuity and salary arrears Hold 2 National Celebrations Provision of good working environment, mtce of assets, premises, office equipment, vehicle loan</p> <p>Continuation with construction of office block Travel Abroad while on Official duties Facilitation to attend workshops Procure office furniture for CAO's Office Pay ULGA annual subscription Payment for utilities (Electricity, water and Airtime) + toilet cleaning wages Payment for postage and courier services Facilitation of day today activities Attend legal matters Burial expenses Procurement of stationery Facilitation of security meetings Security at District Hqtrs Unpaid bills Bank charges Staff welfare and entertainment of guests, office imprest and end of year party office imprest and entertainment of guests Compound maintenance Construction of 3 stance latrine with urinal Facilitation of day to day operations of Town BoardsAND board of survey Website maintenance Printing of Annual report, monthly & quartly activity and expenditure accounts and other reports Radio talk shows Procure and instal sign posts Followup of implemented PAF programs</p>	<p>14 Government programs coordinated and intepreted at the district level and in 11 LLGs with 7 reports made.</p> <p>1 Independence Day celebrated in selected venues and reports made</p> <p>Around 6 members staff facilitated to attend workshops in Kampala and</p>		
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Purchase of News Papers

Expenditure

211103 Allowances	5,067	5,571	109.9%
213002 Incapacity, death benefits and funeral expenses	800	360	45.0%
221002 Workshops and Seminars	2,400	1,405	58.5%
221007 Books, Periodicals and Newspapers	1,200	276	23.0%
221009 Welfare and Entertainment	11,160	2,196	19.7%
221014 Bank Charges and other Bank related costs	1,000	781	78.1%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	15,000	10,976	73.2%
223004 Guard and Security services	2,200	280	12.7%
224002 General Supply of Goods and Services	13,680	6,000	43.9%
225001 Consultancy Services- Short-term	1,000	610	61.0%
227004 Fuel, Lubricants and Oils	20,000	16,501	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	277,870	44,956	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	277,870	44,956	16.2%

Output: Human Resource Management

Non Standard Outputs:	Salaries of staff members paid and payslips produced	6 months Salaries of staff members paid and payslips produced	0	consistent power shut down affects performance and timely reporting. Inadequate funding affects service delivery.
	10 new staff members recruited and posted	A cleaned payroll on a monthly basis at district headquarters		
	A cleaned payroll on a monthly basis at district headquarters	8 Disciplinary cases settled by the human resource department.		
	Disciplinary cases settled by the disciplinary committee and minutes available.	Staff in the department provided with break tea and oth		
	Staff in the department provided with break tea and other welfare services			
	Staff at district headquarters given palaroid identity cards.			

Expenditure

211101 General Staff Salaries	274,411	228,327	83.2%
211103 Allowances	576	165	28.6%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

213004 Gratuity Payments	10,000	2,000	20.0%	
221009 Welfare and Entertainment	5,000	500	10.0%	
227004 Fuel, Lubricants and Oils	1,000	85	8.5%	
Wage Rec't:	274,411	Wage Rec't: 228,327	Wage Rec't: 83.2%	
Non Wage Rec't:	22,536	Non Wage Rec't: 2,750	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	296,947	Total 231,077	Total 77.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (District Capacity building plan maintained)	0	N/A
No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management	7 (1 staff member trained in project planning and management	116.67	
	1 staff member trained in public administration and management	1 staff member trained in public administration and management		
	1 staff member trained in anaesthetic management	1 staff member trained in anaesthetic management		
	1 staff member trained in administrative law.)	1 staff member trained in administrative law.)		
Non Standard Outputs:	25 District councillors, 12 LCIII chairpersons and speakers trained in a two day workshop on legislation.	New staff members inducted		
	5 DEC members, 12 LCIII chairpersons and 12 community development workers trained for two days in community mobilisation.	staff trained in performance management and appraisal.		
	700 supervisors trained in performance management and appraisal.	Employees counselled as need arises		
	100 staff members inducted			
	Employees counselled as need arises			
	Capacity building plan processed.			
	LLG staff memntored			

Expenditure

221002 Workshops and Seminars	28,065	20,257	72.2%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221003 Staff Training	20,000	4,833	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,065	25,089	52.2%	
Donor Dev't:		0	0.0%	
Total	48,065	25,089	52.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.)	70 (Each sub county visited every quarter under PAF, LRDP, LGMSD, NAADS, UPE, HEALTH, ROADS, water and sanitation to supervise implementation of programs.)	93.33	Inadequate funding of projects affects the quality of service delivery.
Non Standard Outputs:	Routine supervision and monitoring visits conducted in 11 subcounties and reports produced	Routine supervision and monitoring visits conducted in 11 subcounties and reports produced		

Expenditure

211103 Allowances	21,425	8,535	39.8%	
224002 General Supply of Goods and Services	3,400	2,810	82.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,825	11,345	45.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,825	11,345	45.7%	

Output: Public Information Dissemination

0 N/A

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	PAF newsletter published and distributed to 84 parishes and district level	860 public notices distributed in parishes
	1,500 public notices produced and distributed at district and LLG levels	24 radio talk shows held on local radio in Mityana Town Council
	12 Radio talkshows held on SUN FM to explain government programmes	2 press briefing held at district headquarters
	4 Press briefings held at district headquarters	
	District website maintained at District headquarters	
	Internet maintained and expanded in 8 offices at district headquarters	
	2 information sharing and review meetings held on PAF with LLG leaders at district headquarters	
	100 promotional material about the district produced and distributed to major stakeholders	
	Computer software paid for at district headquarters.	

Expenditure

221001 Advertising and Public Relations	5,000	400	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	400	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	400	8.0%

Output: Office Support services

0	consistent power shut down affects performance and timely reporting.
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Printed stationery and general stationery procured for administration department at district headquarters	Printed and general stationery procured at district headquarters
	Staff given transport allowance and kilometrage	Staff welfare and entertainment catered for at district headquarters
	Day today office operations for easy service delivery supported	Day today office operations for easy service delivery supported at district headquarters
	Electricity and water bills settled	Electricity and water b
	District meetings and special functions held in selected venues in Mityana Town Council	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,686	140.5%
223005 Electricity	1,200	350	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,680	2,036	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,680	2,036	55.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	6 (6 monthls payments for electricity bills, water bills, toilet cleaning wages and vehicle numberUG1214R maintenance.)	0	lack of enough vehicles affects close programme monitoring and evaluation.
No. of monitoring reports generated	()	6 (Electricity and water at district headquarters paid for	0	
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Compound and other facilities at district headquarters maintained)		
		Working environment improved, assets, premises and office equipment maintained in good condition.		

Expenditure

224002 General Supply of Goods and Services	940	30	3.2%
228002 Maintenance - Vehicles	2,500	100	4.0%
228004 Maintenance Other	5,000	2,412	48.2%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,240	<i>Non Wage Rec't:</i>	2,542	<i>Non Wage Rec't:</i>	22.6%
<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	11,240	Total	2,542	Total	22.6%

Output: Records Management

0 N/A

Non Standard Outputs:	1000 communications received at district headquarters	480 communications received at district headquarters
	600 outgoing communications delivered to addressees in and outside the district	150 communications delivered to addressees country wide
	All district records stored safely in the central registry	All district records stored safely in district central registry
	File backup created on one computer in the central registry	File backup created in district registry

Expenditure

222002 Postage and Courier	480	91	19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	91
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	480	Total	91
		Total	19.0%

Output: Information collection and management

0 N/A

Non Standard Outputs:	Information collected from 11 subcounties and stored in a data bank at district headquarters.	information collected from 11 subcounties and stored in a data bank at district headquarters.
	District public address system functioning properly at district headquarters.	Radio talk shows held
	Radio talk shows	

Expenditure

222003 Information and Communications Technology	1,900	380	20.0%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,100	Non Wage Rec't:	380	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,100	Total	380	Total	9.3%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	none identified
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Expenditure

263102 LG Unconditional grants(current)	596,117		305,405		51.2%
Wage Rec't:	203,113	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	281,439	Non Wage Rec't:	285,621	Non Wage Rec't:	101.5%
Domestic Dev't:	111,565	Domestic Dev't:	19,784	Domestic Dev't:	17.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	596,117	Total	305,405	Total	51.2%

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

No. of administrative buildings constructed	()	0 (N/A)	0	Inadequate funding of projects affects the quality of service delivery.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	

Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.	waiting for funding
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Expenditure

231001 Non-Residential Buildings	24,000	14,263	59.4%
281504 Monitoring, Supervision and Appraisal of Capital Works	423,854	428	0.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 0		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 480,305		Domestic Dev't: 14,691	Domestic Dev't: 3.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 480.305		Total 14.691	Total 3.1%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	30/07/2012 (Annual Performance Report Submitted to MOFPED)	30/7/2012 (Annual Performance Report Submitted to MOFPED)	#Error	N/A
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff-workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	N/A		

Expenditure

211101 General Staff Salaries	90,536	44,956	49.7%
211103 Allowances	2,960	1,711	57.8%
221002 Workshops and Seminars	12,400	725	5.8%
221007 Books, Periodicals and Newspapers	1,056	264	25.0%
221009 Welfare and Entertainment	2,640	780	29.5%
221010 Special Meals and Drinks	2,376	1,174	49.4%
221011 Printing, Stationery, Photocopying and Binding	18,000	13,378	74.3%
224002 General Supply of Goods and Services	2,300	250	10.9%
227001 Travel Inland	6,700	4,401	65.7%
227004 Fuel, Lubricants and Oils	7,200	3,036	42.2%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228002 Maintenance - Vehicles	4,200	1,780	42.4%	
228003 Maintenance Machinery, Equipment and Furniture	1,800	1,776	98.7%	
228004 Maintenance Other	27,900	6,383	22.9%	
Wage Rec't:	90,536	Wage Rec't: 44,956	Wage Rec't: 49.7%	
Non Wage Rec't:	92,832	Non Wage Rec't: 35,658	Non Wage Rec't: 38.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	183,368	Total 80,614	Total 44.0%	

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)	18756250 (collection and receipt of LST for the Month of JULY at the district)	56.84	n/a
Value of Other Local Revenue Collections	490866000 (Collection and receipt of all other local revenue other than Hotel Tax and LST for the 12 Months at the district, Schools and Sub Counties)	67435984 (collection and receipt of other revenues were as follows land fees (1682000) application fees(3179450) business licences(4417250) other licences(bids and plans) 3,670,000 park fees (2,237,500) education/instruction related levies (4,562,000) market gate charges(3,845,000) other fees charges forestry(951,000) voluntarily transfers 3%(3,459,002) miscellaneous fees(1,774,000))	13.74	
Value of Hotel Tax Collected	0 (N/A)	0 (not collected and not budgeted)	0	
Non Standard Outputs:		n/a		

N/A

Expenditure

211103 Allowances	1,875	1,624	86.6%	
227001 Travel Inland	3,000	938	31.3%	
227004 Fuel, Lubricants and Oils	3,000	2,226	74.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,575	Non Wage Rec't: 4,788	Non Wage Rec't: 45.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,575	Total 4,788	Total 45.3%	

Output: Budgeting and Planning Services

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	25/06/2012 (Draft Budget and Annual workplan presented before council)	25/6/2012 (Budget and Annual Workplan presented before council at the district Headquarters)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	15/08/2012 (District Annual intergrated work plan and budget approved by council)	15/8/2012 (District Annual Intergatrated Workplan and budget Approved by Council)	#Error	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel Inland	1,300	379	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,575	379	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,575	379	24.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	n/a	0	n/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,960	1,310	44.3%
221014 Bank Charges and other Bank related costs	1,260	752	59.6%
225003 Taxes on (Professional) Services	7,000	200	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,220	2,262	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,220	2,262	20.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Submission of annual LG Final Accounts to Auditor General)	28/9/12 (Annual Financial Statements Submitted to OAG Masaka regional OFFICE)	#Error	N/A
Non Standard Outputs:	Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised	N/A		

Expenditure

211103 Allowances	1,300	1,180	90.8%
224002 General Supply of Goods and Services	700	250	35.7%
227001 Travel Inland	2,560	1,823	71.2%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	3,000	1,748	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,668	5,001	57.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,668	5,001	57.7%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	None identified
Shs 90,886,853 was cumulatively released to all the 12 LLGs in the 2 quarters ,		

Expenditure

263102 LG Unconditional grants(current)	265,362	90,887	34.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	138,340	87,663	63.4%	
Domestic Dev't:	127,022	3,224	2.5%	
Donor Dev't:	0	0	0.0%	
Total	265,362	90,887	34.3%	

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:	0	The under expenditure in this quarter is simply because of the un released Ex- gratia for L.C.I & II chairpersons which is normally released at the end of every financial year.
<p>Holding six full Councils District Headquarters and fuel for clerk to council, clerk to council and operation costs for council activities</p> <p>payment of LLGs one off Ex-gratia. District Councillor's Honoria</p> <p>Held three full Councils meetings at the District Headquarters and fuel for clerk to council, salaries, clerk to council and operation costs for council activities for the entire two quarters. District Councillor's Honoria paid for first and second q</p>		

Expenditure

211101 General Staff Salaries	12,757	6,379	50.0%	
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	129,883	30,956	23.8%
221005 Hire of Venue (chairs, projector etc)	300	100	33.3%
221010 Special Meals and Drinks	3,240	1,080	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,510	170	4.8%
222001 Telecommunications	300	100	33.3%
224002 General Supply of Goods and Services	1,050	525	50.0%
227001 Travel Inland	21,016	9,508	45.2%
227004 Fuel, Lubricants and Oils	2,868	1,434	50.0%
Wage Rec't:	12,757	Wage Rec't: 6,379	Wage Rec't: 50.0%
Non Wage Rec't:	162,167	Non Wage Rec't: 43,873	Non Wage Rec't: 27.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	174,924	Total 50,252	Total 28.7%

Output: LG procurement management services

Non Standard Outputs:	Four tender notices.	2 tender notices and 6 Contracts committee meetings to be held at the District Headquarters	0	There was underlease of funds vis-avi the funds that were budgeted for and this so how led to under performance.
	Ten Contracts committee meetings held.			
	Four bids openings held.	2 bids openings held. And Four bid evaluation meetings held at the District Headquarters		
	Four bid evaluation meetings held.			

Expenditure

211101 General Staff Salaries	16,379	8,189	50.0%
211103 Allowances	10,780	4,879	45.3%
221001 Advertising and Public Relations	4,794	2,397	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,928	2,264	45.9%
224002 General Supply of Goods and Services	2,050	1,025	50.0%
227001 Travel Inland	1,250	425	34.0%
Wage Rec't:	16,379	Wage Rec't: 8,189	Wage Rec't: 50.0%
Non Wage Rec't:	23,802	Non Wage Rec't: 10,990	Non Wage Rec't: 46.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,180	Total 19,179	Total 47.7%

Output: LG staff recruitment services

0	There was underlease of funds vis-avi the funds that were
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Minute extrcats produced, 26 sets of minutes of meetings produced, 1 national half adverts published for FY 2012 - 2013 at the District Headquarters		budgeted for and this so how led to under performance. However, the Ministry of Health sent 23,822,000/= for recruit ment of Health Workers and this led to shoot up of the Budget for the Commision
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Expenditure

211101 General Staff Salaries	24,084		12,042		50.0%
211103 Allowances	19,028		29,184		153.4%
221001 Advertising and Public Relations	2,666		667		25.0%
221008 Computer Supplies and IT Services	2,000		1,000		50.0%
221010 Special Meals and Drinks	4,000		3,160		79.0%
221011 Printing, Stationery, Photocopying and Binding	2,200		2,400		109.1%
221017 Subscriptions	600		300		50.0%
222001 Telecommunications	1,600		800		50.0%
227001 Travel Inland	3,000		1,500		50.0%
227004 Fuel, Lubricants and Oils	7,025		3,019		43.0%
Wage Rec't:	47,484	Wage Rec't:	12,042	Wage Rec't:	25.4%
Non Wage Rec't:	42,119	Non Wage Rec't:	42,030	Non Wage Rec't:	99.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,603	Total	54,072	Total	60.3%

Output: LG Land management services

No. of Land board meetings	4 (District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))	2 (Two District Land Board meeting at District Land Offices)	50.00	Late release and under release of funds scaled down the activities of the board. This is also curtailed with non-funding of Area Land committees for 2nd quarter.
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compansation rates, registration, renewal of lease done.)	15 (Two office printer catridges procured, compiled land application compansation rates, registration, and renewal of lease.)	60.00	
Non Standard Outputs:	Area land Committee facillitated and DLB activities coordinated	12 area land committeesnot yet facilitated and DLB activities coordinated district wide in the 1st and 2nd quarter FY 2012/13.		

Expenditure

211103 Allowances	8,566	3,182	37.1%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,050	525	50.0%	
222001 Telecommunications	200	100	50.0%	
227001 Travel Inland	735	368	50.0%	
227004 Fuel, Lubricants and Oils	900	450	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,451	4,624	Non Wage Rec't:	40.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,451	4,624	Total	40.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Held DPAC meetings to compile the reports for DPAC activities and submit them to council.)	6 (2 Quarterly District Public Accounts Committee Report but not yet Discussed by District Council at the District Headquarters.)	50.00	Some Officers still take DPAC invitations for granted. While others take long to account for public funds. The under performance was due to the under release of funds from central government yet the District didn't top up.
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.)	2 (Discussed two internal audit reports and one Auditor Generals report for FY 2011-12 and responsible Officers queried at the District Headquarters. All queries responded to by the concerned officers at the District Headquarters)	50.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	6 DPAC meeting held at the District Headquarters and 2 DPAC report compiled for both FY 2011-12 forth quarter and 1st and 2nd quarter FY 2012-13 at the District Headquarters		

Expenditure

211103 Allowances	10,172	4,680	46.0%	
221010 Special Meals and Drinks	360	180	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%	
222001 Telecommunications	240	120	50.0%	
227001 Travel Inland	1,004	502	50.0%	
227004 Fuel, Lubricants and Oils	2,040	1,020	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,016	7,102	Non Wage Rec't:	47.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,016	7,102	Total	47.3%

Output: LG Political and executive oversight

0 The District did not

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Revolving funds for the vehicle paid and Chairs house rent paid.	Government Programs supervised and monitored District wide in the 1st and 2nd quarter, Office imprest Provided at the District Headquarters. Monthly fuel for the six months provided to DEC, Speakers and goods and services supplied at the District H		provide funds for the Chairperson's revolving funds for the vehicle, Chairperson's rent and Office imprest for District Executive Committee.
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Expenditure

221007 Books, Periodicals and Newspapers	4,800		1,200		25.0%
221444 Salary and Gratuity for LG elected Political Leaders	145,080		50,800		35.0%
224002 General Supply of Goods and Services	4,800		2,400		50.0%
227001 Travel Inland	26,955		9,575		35.5%
227004 Fuel, Lubricants and Oils	48,000		24,000		50.0%
Wage Rec't:	145,080	Wage Rec't:	50,800	Wage Rec't:	35.0%
Non Wage Rec't:	95,355	Non Wage Rec't:	37,175	Non Wage Rec't:	39.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,435	Total	87,975	Total	36.6%

Output: Standing Committees Services

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.	Three sets Standing committee meetings to be Held at the District Headquarters. Reports and workplans for all departments reveiwed and approved in the 1st and 2nd quarter FY 2012/13	0	In this quarter this under expediture was aresult of holding one Set of Standing committee meetings.
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Expenditure

211103 Allowances	27,240	10,215	37.5%
221010 Special Meals and Drinks	2,700	1,013	37.5%
221011 Printing, Stationery, Photocopying and Binding	720	270	37.5%
222001 Telecommunications	360	135	37.5%
227001 Travel Inland	576	216	37.5%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,596	Non Wage Rec't:	11,849	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,596	Total	11,849	Total	37.5%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Cumulatively Shs 43 ,988,450 was released to the 12 LLG statutory bodies	0	none identified
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Expenditure

263104 Transfers to other gov't units(current)	163,774		43,988		26.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	163,774	Non Wage Rec't:	43,988	Non Wage Rec't:	26.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,774	Total	43,988	Total	26.9%

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	1 (Maize mill at Kitongo in Butayunja)	0 (n/a)	.00	n/a
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Non Standard Outputs:	Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo	Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Buta
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Expenditure

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel Inland	5,176	3,030	58.5%
227004 Fuel, Lubricants and Oils	18,850	10,846	57.5%
224002 General Supply of Goods and Services	17,767	375	2.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	180,720	16,236	9.0%
211103 Allowances	12,020	10,897	90.7%
221010 Special Meals and Drinks	1,900	496	26.1%
221011 Printing, Stationery, Photocopying and Binding	4,700	3,929	83.6%
221014 Bank Charges and other Bank related costs	695	667	95.9%
222001 Telecommunications	0	50	N/A
222003 Information and Communications Technology	4,452	742	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,820	0	0.0%
Domestic Dev't:	306,532	47,267	15.4%
Donor Dev't:		0	0.0%
Total	312,352	47,267	15.1%

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

No. of farmer advisory demonstration workshops	765 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	177 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	23.14	n/a
No. of farmers receiving Agriculture inputs	4830 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	1134 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	23.48	
No. of farmers accessing advisory services	23000 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	4870 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	21.17	
No. of functional Sub County Farmer Forums	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	12 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	100.00	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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, Namungo, Kalangalo and Banda.	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, Namungo, Kalangalo and Banda.
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Expenditure

263201 LG Conditional grants(capital)	952,422	555,397	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	952,422	555,397	58.3%
Donor Dev't:		0	0.0%
Total	952,422	555,397	58.3%

*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.	1 vehicle service in Kampala	0	inadequate funding to cater for comprehensive repairs
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Expenditure

231005 Machinery and Equipment	10,978	4,690	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,978	4,690	42.7%
Donor Dev't:		0	0.0%
Total	10,978	4,690	42.7%

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

0 N/A

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Monitoring and investment costs in the District, Capacity building for staff and farmers by taking them to Jinja Agricultural show, General supply of goods and services at District headquarters, Preparation, presentation and submission of production work plans to committees and to line ministries. Payment of general staff salaries Pilot implementation of food security ordinance in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Procurement of water tank for Kakindu, paid outstanding debts for cassava cuttings, provision of office imprest, provision of lunch allowance to office secretary.	Support SACCO formation and Institutional development
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Expenditure

211101 General Staff Salaries	88,530		45,383		51.3%
211103 Allowances	10,560		6,376		60.4%
221008 Computer Supplies and IT Services	1,400		3,118		222.7%
221014 Bank Charges and other Bank related costs	1,500		714		47.6%
224002 General Supply of Goods and Services	4,363		750		17.2%
227004 Fuel, Lubricants and Oils	10,418		6,747		64.8%
Wage Rec't:	88,530	Wage Rec't:	45,383	Wage Rec't:	51.3%
Non Wage Rec't:	24,078	Non Wage Rec't:	13,838	Non Wage Rec't:	57.5%
Domestic Dev't:	5,763	Domestic Dev't:	3,868	Domestic Dev't:	67.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,372	Total	63,088	Total	53.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (none)	0	n/a
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Banana Bacterial Wilt (BBW) and Coffe Wilt Disease (CWD) control activities carried out in 12 LLGs, Miscellaneous ordinance sensitization activities done in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Crop input quality control activities done in 12 LLGs, Crop extension services quality control done in 12 LLGs, Crop disease surveillance in 12 LLGs done, Data collection on agriculture done in 12 LLGs, Liaison trips to NARO, Kawanda, Namulonge done, Disease resistant cassava cuttings provided to 12 LLG, procured 1000 plantlets of coffee and Banana plants.	n/a
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Expenditure

211103 Allowances	1,430	847	59.2%
227004 Fuel, Lubricants and Oils	1,524	1,122	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,955	1,969	39.7%
Domestic Dev't:	5,527	0	0.0%
Donor Dev't:		0	0.0%
Total	10,483	1,969	18.8%

Output: Livestock Health and Marketing

No. of livestock vaccinated	42000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Sskanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	6000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Sskanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	14.29	poor staff transport
No of livestock by types using dips constructed	4500 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera-Kakindu. 60 farm farm visits done for data collection.)	1800 (Private owned cattle dips are found in lulagala, Bulera, Kikandwa, and Mwera-Kakindu.)	40.00	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered and inspected at Mityana Town Council , Kikonge and Busunju slaughter slabs)	800 (Livestock slaughtered at Mityana Town Council , Kikonge and Zigoti slaughter slabs; Cattle=400, Goats= 100, Sheep=10)	13.33	
Non Standard Outputs:	8 Liaison trips to regulatory centres in Entebbe and Kampala, 30 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi, Maanyi,Malangala,Kakindu, Butayunja,Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & products(Busimbi,Bulera,Butayunja, Maanyi,Malangala,Kikandwa,Kakindu,Ssekanyonyi Mityana T.C, Namungo,Banda), Establishment of Vet Laboratory (phase 2) at Mityana District Hdqters. 3 fridges repaired at the District Hdqters. Procurement of stationary done	2 Liaison trips to regulatory centres in Entebbe and Kampala, 10 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi, Maanyi,Malangala,Kakindu, Butayunja,Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs & product		

Expenditure

211103 Allowances	4,835	1,520	31.4%
224002 General Supply of Goods and Services	2,091	900	43.0%
227004 Fuel, Lubricants and Oils	3,575	2,080	58.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,610	3,600	47.3%
Domestic Dev't:	5,291	900	17.0%
Donor Dev't:		0	0.0%
Total	12,901	4,500	34.9%

Output: Fisheries regulation

Quantity of fish harvested	20 (20 tonnes expected to be harvested from fish ponds stocked.)	3 (Ssekanyonyi.)	15.00	poor staff transport
No. of fish ponds constructed and maintained	8 (Fish ponds maintained in Maanyi,Malangala, Busimbi , Kikandw a and Ssekanyonyi.)	2 (Fish ponds to be maintained in Busimbi , Kikandw a)	25.00	
No. of fish ponds stocked	4 (Maanyi,Malangala, Busimbi and Ssekanyonyi.)	1 (Ssekanyonyi.)	25.00	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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.	5 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 1 liaison trips conducted to MAAIF,
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Expenditure

211103 Allowances	30,158	23,305	77.3%
224002 General Supply of Goods and Services	1,376	5,300	385.1%
227004 Fuel, Lubricants and Oils	18,664	16,232	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,369	34,435	74.3%
Domestic Dev't:	5,255	10,402	197.9%
Donor Dev't:		0	0.0%
Total	51,624	44,837	86.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (In parishes of Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	4 (In parishes of Namwene, Kajoji, Kalangaalo and Kiwawu in the sub counties of Kikandwa, Maanyi, Kalangaalo and Malangala respectively)	33.33	Inadequate manpower and limited forest cover into which to chess the vermins
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	12 (Anti vermin operations to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	6 (Anti vermin operations to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	50.00	
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Non Standard Outputs:	20 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done	5 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens;
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Liaison trips to UWA to request for help on the monkeys

Expenditure

211103 Allowances	1,300	654	50.3%
227004 Fuel, Lubricants and Oils	1,886	496	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,186	1,150	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,186	1,150	36.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (none)	0 (n/a)	0	inadequate manpower
Non Standard Outputs:	Production entomology (apiary) promoted in Bulera, Kikandwa and Butayunja. Liaison visits to regulatory centres done.	3 Surveillance visits in the entire district; 5 visits promoting productive entomology in Bulera and Kikandwa		

Expenditure

211103 Allowances	1,300	440	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,186	440	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,186	440	13.8%

Output: Support to DATICS

0 poor funding

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Management of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC	Management of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC
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Expenditure

211103 Allowances	3,000	2,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,250	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,250	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Budget cuts hinder the implementation of all the planned activities, understaffing, inadequate accommodation for staff.
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	salaries paid 370 Health workers t, payroll cleaned, coordination and supervision done, diseases investigated and controlled , facility land surveyed , care and tretment provided , staff welfare provided , stationary provided, vehicles maintained , world AIDS day commemorated, child days implemented , HIV main streamed in sectors, data collected and compiled , bank charges paid, computers repaired and maintained, News papers procured,expected OPD attendance is 170,800 -inpatients expected 3,748 Deliveries 1,600 ANC 4,580 DPT3 5,100 ART 200	support supervision and spot visits were carried, Diseases investigated and controlled.
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Expenditure

211101 General Staff Salaries	2,370,722		1,234,741		52.1%
211103 Allowances	8,300		6,679		80.5%
213002 Incapacity, death benefits and funeral expenses	800		420		52.5%
221007 Books, Periodicals and Newspapers	936		360		38.5%
221008 Computer Supplies and IT Services	1,000		779		77.9%
221009 Welfare and Entertainment	1,200		400		33.3%
221010 Special Meals and Drinks	1,100		126		11.5%
221011 Printing, Stationery, Photocopying and Binding	3,020		2,240		74.2%
221014 Bank Charges and other Bank related costs	784		750		95.7%
227004 Fuel, Lubricants and Oils	8,000		5,636		70.5%
228002 Maintenance - Vehicles	9,600		2,001		20.8%
Wage Rec't:	2,370,722	Wage Rec't:	1,234,741	Wage Rec't:	52.1%
Non Wage Rec't:	35,640	Non Wage Rec't:	19,391	Non Wage Rec't:	54.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,406,361	Total	1,254,131	Total	52.1%

Output: Promotion of Sanitation and Hygiene

0 Staff lack adequate knowledge on essential sanitation improvement tools

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Improved sanitation and hygiene of households, institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services, HMIS and general data management updated, HIV mainstreaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	N/A		like PRA, PNAST, CLTS, Sanitation marketing. Lack of transport / motorcycles. Budget cuts affected the planned activities.
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Expenditure

211103 Allowances	6,100	4,165	68.3%
221011 Printing, Stationery, Photocopying and Binding	1,472	315	21.4%
224002 General Supply of Goods and Services	640	700	109.4%
227004 Fuel, Lubricants and Oils	8,800	1,233	14.0%
228004 Maintenance Other	1,500	556	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,512	6,969	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,512	6,969	37.6%

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

No. and proportion of deliveries in the District/General hospitals	7845 (Mityana Hospital.)	2192 (Mityana Hosp[ital])	27.94	Inadequate inpatients facilities like space, beds, mattresses, stockout of essential medical supplies, presence of other service providers.
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	18980 (Mityana District Hospital.)	8032 (Mityana Hosp[ital])	42.32	
Number of total outpatients that visited the District/ General Hospital(s).	410729 (Mityana Hospital.)	22023 (Mityana Hospital)	5.36	
%age of approved posts filled with trained health workers	46 (Mityana Hospital.)	67 (Mityana Hosp[ital])	145.65	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Expected OPD performance is 410729 Inpatients expected is 18980 ANC is 11,978 expected deliveries is 7845 DPT3 is 10,301 ART is 400	OPD was 13,190, Deliveries 1121, and inpatients 4530
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Expenditure

263104 Transfers to other gov't units(current)	153,434	72,563	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,434	72,563	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,434	72,563	47.3%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4341 (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.)	3522 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	81.13	change in seasons, stock out of essential medical supplies, staff attrition to public service.
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714 (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.)	722 (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.)	42.12	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	3131 (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.)	67.02	
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Non Standard Outputs:	Expected OPD performance is 4341 Inpatients expected is 4672 ANC is 15,153 expected deliveries is 1714 DPT3 is 13,283 ART is 442	cumulative inpatients is 3131, OPD 32,381, Deliveries 887
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Expenditure

263104 Transfers to other gov't units(current)	140,310	66,318	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,310	66,318	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,310	66,318	47.3%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39 (The total number of VHTs is 242 working in 627 villages.)	24 (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 III, Busunju HC II, Naama HC II, 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,	61.54	innadequate in patient facilities eg space,beds,mattresses
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 qualified health workers	46 (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, Busunjuu 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.)	Kibaale HC II.) 36 (Recruitment not yet done)	78.26	
No. and proportion of deliveries conducted in the Govt. health facilities	6061 (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, Busunjuu 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.)	1463 (OPD was 72,959, Inpatients was 230, Deliveries 786)	24.14	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of inpatients that visited the Govt. health facilities.	14662 (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.)	1568 (Cummulatively OPD was 133,302, Inpatients 1,568, Deliveries 1463)	10.69	
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Number of outpatients that visited the Govt. health facilities.	317288 (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.)	133302 (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.)	42.01	
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	5 (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, Busunjuu 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.)	2 (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, Busunjuu 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.)	40.00	
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Number of trained health workers in health centers	120 (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, Busunjuu 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.)	72 (Health workers were trained in (EMTCT) Elimination of Mother to Child Transmission of HIV/AIDS by MILD MAY.)	60.00	
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	13400 (children will be immunised through routine monthly immunisation.)	6320 (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 III, Busunju HC II, Naama HC II, 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 Bakina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	47.16	
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Non Standard Outputs:	Improved Health standards of People in the community.	Immuisation and HCToutreaches were carried out in hard to reach areas, Health talk shows conducted
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Expenditure

263104 Transfers to other gov't units(current)	116,480	51,363	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,480	51,363	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,480	51,363	44.1%

Output: Multi sectoral Transfers to Lower Local Governments

0 None identified

Non Standard Outputs:	Cumulatively in the 2 quarters Shs 61,173,790 was released to LLG healths functions
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Expenditure

263104 Transfers to other gov't units(current)	111,670	61,174	54.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	102,695	60,364	58.8%
Domestic Dev't:	8,975	810	9.0%
Donor Dev't:	0	0	0.0%
Total	111,670	61,174	54.8%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	funds solicited from donors Like PREFA, PACE, Mildmay, WHO UNEPI, NTD/RTI, GLOBAL FUND, PACE, SDS, AIC, to complement in the implementation of Health activities.	N/A	0	Funding from Donors has a lot of conditionalities which hampers flexibility in implementation of such activities ie approval has to be sought from Donors if any change is to be made in relation to what is happening on the ground.
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Expenditure

321504 Other Advances	360,935	192,043	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	30,009	18,044	60.1%
Donor Dev't:	330,926	173,999	52.6%
Total	360,935	192,043	53.2%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)	0 (N/A)	.00	Regular supervision by technical staff and monitoring by District and Technical Leaders, Changes in prices makes hard for the planned contract prices to enable the contractors finish the works without variations.
No of staff houses constructed	4 (Completion of Doctor's House at Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of staff House at Kasikombe Health centre II in Ssekanyonyi Subcounty, Construction of Staff House at Naama Health Centre III in Busimbi Subcounty, Construction of staff House at Bekiina Health Centre II in Butanyunja Sub county.)	0 (Contracts have been awarded for the construction of Staff houses at Naama HC III and Kasikombe HC II, technical supervision and moitoring of Construction of Doctors house was carried out.)	.00	
Non Standard Outputs:	On completion staff will be availed with accomodation.	construction of Doctor's house is on going, and the construction of staff houses at Naama HC III and Kasikombe HC II has not yet started.		

Expenditure

231002 Residential Buildings	186,343	43,579	23.4%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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:	186,343	Domestic Dev't:	43,579	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,343	Total	43,579	Total	23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1339 (1339 primary teachers paid monthly salaries throughout the year in all 156 UPE schools in the district.)	1329 (All 1329 primary school teachers paid salary throughout the quarter)	99.25	The DEO lacks means of transport for regular monitoring and supervision. Motor cycle break down hinders adequate schools supervision. Some teachers did not access the payroll limits their adequate preparations.
No. of teachers paid salaries	1339 (Salaries of primary teachers and COPE Instructors paid throughout the year, allowances for department officers paid, office registry established, debts taken for meals during cocurricular activities paid, fuel to facilitate the monitoring and coordination of education activities supplied)	1329 (Salaries paid to 1329 primary teachers and COPE instructors in 151 primary schools and five COPE centres.)	99.25	
Non Standard Outputs:	teachers supervised and confirmed.	Teachers supervised in primary and Cope centres in the 11 subcounties of the district		

Expenditure

211103 Allowances	2,760	263	9.5%		
221009 Welfare and Entertainment	900	900	100.0%		
221405 Primary Teachers' Salaries	5,492,772	2,829,784	51.5%		
Wage Rec't:	5,492,772	Wage Rec't:	2,829,784	Wage Rec't:	51.5%
Non Wage Rec't:	6,289	Non Wage Rec't:	1,163	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,499,061	Total	2,830,947	Total	51.5%

Output: Distribution of Primary Instruction Materials

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 textbooks distributed	7794 (form X , students identity cards and entry forms and Mock exams procured and distributed to 7794 primary school candidates in the district.)	7794 (110 invigilators and supervisors paid to supervise Primary Leaving Examinations.PLE mock examinations procured , supplied to 7794 candidates .)	100.00	Lack of adequate funding from the district to monitor the administration of the examinations,
Non Standard Outputs:	procurement and distribution of instructional materials	Students identity cards distributed to 7794 primary seven candidates		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	49,884	7,794	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,884	7,794	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,884	7,794	15.6%

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

No. of pupils sitting PLE	7794 (7794 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council)	7793 (7793 pupils registered for PLE, 5.5%dropped out of school between april and November 2012)	99.99	Namungo CU ,Kiyoganyi CU and Namukomago primary schools did not receive UPE grant for the quarter, and several others received the grant late in third quarter. Pupils still go without midday meals,inadquate scholarstic materials in schools.
No. of Students passing in grade one	580 (number of students passing in grade one increased from 566 to 580.)	420 (The number of students passing in grade one increased from 566 to 605 in the years 2012)	72.41	
No. of student drop-outs	0 (All pupils enrolled in primary schools complete the year.)	0 (The number of students dropping out of school from primary seven increased from 412 in the year 2012 to 432 in the year 2013 .this is attributed to lack of midday meals , ignorance of parents on the value of education.)	0	
No. of pupils enrolled in UPE	55894 (Funds disbursed to 156 UPE schools in the twelve subcounties of the district)	54786 (N/A)	98.02	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	472,463	306,031	64.8%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	1,649	Wage Rec't:	0.0%
Non Wage Rec't:	472,463	Non Wage Rec't:	304,382	Non Wage Rec't:	64.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	472,463	Total	306,031	Total	64.8%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	None identified
	Cumulatively Shs 8,873,925 was released to all the e Education functions in 12 LLGs		

Expenditure

263104 Transfers to other gov't units(current)	7,271	4,758	65.4%		
263204 Transfers to other gov't units(capital)	78,517	4,116	5.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,271	Non Wage Rec't:	4,758	Non Wage Rec't:	65.4%
Domestic Dev't:	78,517	Domestic Dev't:	4,116	Domestic Dev't:	5.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,788	Total	8,874	Total	10.3%

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

Non Standard Outputs:	Teaching learning environments improved . Teacher Absenteeism reduced.improved pupil performance,pupil deskand pupil classroom ratios reduced.	A two stance VIP latrine constructed at Kiteete primary school in Namungo subcounty. Teacher's house at Nalyankanja is at slab level, Kibanyi is at wall plate level, a teachers house at Nkonya was re allocated to Maswa p/s for value for money, a nd a latr	0	Re allocation of projects due to imergencies, delays in the procurement process and the project implementation process by contractors jeopardise timely projects completion .
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Expenditure

231001 Non-Residential Buildings	454,567	13,541	3.0%
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:	464,420	Domestic Dev't: 13,541	Domestic Dev't: 2.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	464,420	Total 13,541	Total 2.9%

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

No. of students sitting O	2606 (All teaching and non	2606 (2606 students in the USE	100.00	20 teachers did not
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

level	teaching staff in the 12 government secondary schools paid salary throughout the year.)	and none USE secondary schools in the 11 subcounties sat O level)		receive salary in the quarter and others are under paid
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No. of students passing O level	2606 (All the O level schools in the district.)	2606 (NA)	100.00
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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.)	249 (246 teaching and non teaching staff paid salary in eleven government secondary schools in the district.)	100.00
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Non Standard Outputs:	N/A	N/A
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Expenditure

221406 Secondary Teachers' Salaries	1,900,388	929,197	48.9%
Wage Rec't:	1,900,388	Wage Rec't: 929,197	Wage Rec't: 48.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,900,388	Total 929,197	Total 48.9%

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

No. of students enrolled in USE	11042 (USE funds disbursed to 24 USE schools in the district)	25 (USE funds disbursed to 25 USE schools in the district.)	.23	None
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Non Standard Outputs:	teaching and learning improved	USE funds disbursed to 25 USE schools in the district.
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Expenditure

263101 LG Conditional grants(current)	1,331,287	840,004	63.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,331,287	Non Wage Rec't: 840,004	Non Wage Rec't: 63.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,331,287	Total 840,004	Total 63.1%

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

No. of students in tertiary education	450 (all the 450 students facilitated at Busubizi core PTC)	450 (All the 450 pre service and in service students facilitated at Busubizi Core PTC)	100.00	None
No. Of tertiary education Instructors paid salaries	59 (capitation grant disbursed to busubizi CORE PTC and all the 59 teaching staff paid salary)	49 (49 tertiary education instructors paid salary throughout the quarter at Busubizi CORE PTC)	83.05	
Non Standard Outputs:	teaching and learning improved	n/a		

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	201,711	166,041	82.3%	
21404 District Tertiary Institutions	344,660	229,842	66.7%	
Wage Rec't:	201,711	Wage Rec't: 166,041	Wage Rec't: 82.3%	
Non Wage Rec't:	344,660	Non Wage Rec't: 229,842	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	546,371	Total 395,883	Total 72.5%	

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

Non Standard Outputs:	All the six headquarter staff paid salary throughout the year. And all debts in respect of co curricular activities for last financial year paid. Form X ,students identity cards and PLE mock examinations procured.	N/A	0	Deptmental debts not fully cleared due to inadequate funding.
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Expenditure

211101 General Staff Salaries	61,087	23,472	38.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	550	350	63.6%	
227001 Travel Inland	960	960	100.0%	
Wage Rec't:	61,087	Wage Rec't: 23,472	Wage Rec't: 38.4%	
Non Wage Rec't:	4,950	Non Wage Rec't: 1,310	Non Wage Rec't: 26.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,037	Total 24,782	Total 37.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	240 (151 government primary schools, 5 COPE centers 150 private primary schools , early childhood development centres monitored ,supervised and inspected)	291 (291 government and private primary and secondary schools supervised, monitored and inspected throughout the quarter)	121.25	Motorcycle break down hindered implementation of planned inspection visits fully.
No. of secondary schools inspected in quarter	24 (All government and private secondary schools inspected and monitored in the twelve subcounties in the district)	35 (35 government and private secondary schools inspected in the quarter.)	145.83	
No. of tertiary institutions inspected in quarter	3 (Biusubizi core PTC, Victoria vocational institute, Zigoti capentry institute)	0 (NA)	.00	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (Quarterly departmental reports provided to council)	2 (2 Inspection and monitoring reports submitted to council committee)	50.00	
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Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism	face to face discussions held with teachers during school inspection, action taken against errant teachers in primary schools.		
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Expenditure

211103 Allowances	8,359	4,084	48.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,331	44.4%	
221014 Bank Charges and other Bank related costs	341	101	29.5%	
227002 Travel Abroad	0	7,280	N/A	
227004 Fuel, Lubricants and Oils	19,000	11,510	60.6%	
228003 Maintenance Machinery, Equipment and Furniture	3,800	600	15.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 34,500		Non Wage Rec't: 24,905	Non Wage Rec't: 72.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 34,500		Total 24,905	Total 72.2%	

Output: Sports Development services

Non Standard Outputs:	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid, departmental office maintained, and its management facilitated	Sports activities coordinated and monitored in school levels, pupils talents identified and developed in all government and private schools	0	Lack of funding for co curricular activities and sports led the implementation of games and sports to
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Expenditure

221014 Bank Charges and other Bank related costs	416	383	91.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 4,816		Non Wage Rec't: 383	Non Wage Rec't: 7.9%	
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 4,816		Total 383	Total 7.9%	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: -Fuel for department consumed for 4 quarters from locally raised revenue. Salaries paid for two quarters 0 delayed release of funds

-1 Table and chair purchased from locally raised revenue.

-Salaries paid to staff in roads office from conditional grant.

-Compound cleaned and maintained for 4 quarters

-10 projects monitored and supervised

Un Funded Priorities

-1 Photocopier purchased

Expenditure

211101 General Staff Salaries	33,408	24,876	74.5%
221009 Welfare and Entertainment	1,600	537	33.6%
224002 General Supply of Goods and Services	1,800	1,145	63.6%

Wage Rec't:	33,408	Wage Rec't:	24,876	Wage Rec't:	74.5%
Non Wage Rec't:	5,600	Non Wage Rec't:	1,682	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,008	Total	26,558	Total	68.1%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained 5 (2km of Butega road periodically maintained - 0.3km of Muwenda road periodically maintained - 1.3km of Kayunga-Kanamba road periodically maintained - 0.8km of Bana Cicuit periodically maintained.) 0 (N/A) .00 N/A

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Length in Km of Urban unpaved roads routinely maintained 10 (10km of roads routinely maintained in Financial year.) 1 (spot improvement (1.9Km) on buwabulengo-kibati road) 10.00

Non Standard Outputs: Release of retention for contractors in FY 2011/12
-Administrative expenses
-Supervision and monitoring of works

Expenditure

263102 LG Unconditional grants(current) 0 12 N/A

263104 Transfers to other gov't units(current) 0 35,676 N/A

Wage Rec't:	Wage Rec't:	12	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	35,676	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	35,688	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 25 (-10km of Zigoti-Kakindu Periodically maintained. 17 (-Periodic maintenance of Wabiyinja-Kakindu 7km) 68.00 Late release of funds and lack of essential road equipemnt such as roller, and wheel loader

-8.9km of Kakindu-Kibibi maintained under mechanised routine intervention.

Under LGSMDP funding
-6km of wabigalo-wabiyija maintained under mechanised routine
Unfunded priorities
-Periodic maintenance of the following roads in very poor condition
o Wabiyinja-Mpenja 10km
o Namutamba Circle 22km
o Ttanda-Nakwangu 12km
o Kitongo Manyi 12km
o Kanguki-Nsambya 8.8km
The district plans to handle the above periodic and mechanised routine intervention using force account on condition that the district recieves the plant from central government.)

Length in Km of District roads routinely maintained 335 (-335 kms of feedure roads Routinely maintainaned twice in all 11 sub counties in FY 2012/13) 0 (Changed strategy to road gang) .00

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

No. of bridges maintained	90 (Under unfunded priorities plan to purchase culverts for emergency works)	0 (n/a)	.00	
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Non Standard Outputs:	<ul style="list-style-type: none"> -Administrative costs for roads office photocopying, purchase of paper and office imprest. -Fuel for operations of the roads office. -Allowances, submission of reports, and consultation with line ministries. -Payment of utility bills and cleaning of compound. -Annual district road conditional survey. -Road fund committee meetings. -Retentions for Kyamusisi-Magala 7.1km and Kkande-Kigogolo-Kajoji 16km (11,926,758) Under Unfunded Priorities Purchase of photocopier using local revenue, maintenance of works compound, fencing of works yard. 	<ul style="list-style-type: none"> Formation of road committees for Wqabiyinja-Kakindu, Namutamba Circle, Kakindu-Kibibi, Kitongo-Manyi, and Misigi-Gulwe. -Administrative expenses to include photocopying, office imprest and purchase of stationery -Fuel for roads activities in Q2 -Paid r
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Expenditure

263101 LG Conditional grants(current)	394,890	121,977	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	354,990	82,583	23.3%
Domestic Dev't:	39,900	39,394	98.7%
Donor Dev't:		0	0.0%
Total	394,890	121,977	30.9%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	None identified
	Cumulatively Shs 153,713,530 was released to roads fixing in the 12 LLGs	

Expenditure

263201 LG Conditional grants(capital)	694,005	153,714	22.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	281,199	0	0.0%
Domestic Dev't:	412,806	153,714	37.2%
Donor Dev't:	0	0	0.0%
Total	694,005	153,714	22.1%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Non Standard Outputs:	<ul style="list-style-type: none"> -4 quarterly reports submitted to line ministry. 4 quarterly Consultations with other districts, and line ministry to be held - Bank charges expended to facilitate transactions for water activities for 6 months - 4no tyres purchased, serviced and repaired in 4 quarters. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest for 4 Qrts, photocopying and purchase of supplies. - Internet subscribed for 12 months for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. -1 Photocopier purchased -1 water quality kit purchased 	<ul style="list-style-type: none"> Spent on fuel upto Q2 -Spent on bank charges upto Q2. -Spent on submission and consultation upto Q2. -Spent on vehicle and M/cycle repairs and service upto Q2. -Spent on administrative expenses upto Q2. -Purchased a photocopier -Paid ineetnet subscr 	0	Increased cost of inputs
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Expenditure

211101 General Staff Salaries	12,043	10,747	89.2%
221002 Workshops and Seminars	1,800	1,310	72.8%
221011 Printing, Stationery, Photocopying and Binding	1,930	1,440	74.6%
221014 Bank Charges and other Bank related costs	800	567	70.9%
221017 Subscriptions	1,000	500	50.0%
224002 General Supply of Goods and Services	25,000	5,000	20.0%
227001 Travel Inland	4,233	3,690	87.2%
227004 Fuel, Lubricants and Oils	10,120	6,302	62.3%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228002 Maintenance - Vehicles	6,231	5,909	94.8%	
Wage Rec't:	12,043	Wage Rec't: 10,747	Wage Rec't: 89.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	51,113	Domestic Dev't: 24,718	Domestic Dev't: 48.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,157	Total 35,465	Total 56.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (-30 new sources tested in all 11 sub counties of the district)	12 (Tested 12 water sources upto end of Q2)	40.00	Delayed procurement process
No. of supervision visits during and after construction	14 (-14 supervision visits planned during construction and after construction during the defects liability period. -11 shallow wells supervised(one per sub county) and -14 boreholes(one per sub county but two for Sekanyonyi and three for Bulera))	7 (-7 visits carried out so far upto Q2)	50.00	
No. of water points tested for quality	30 (- 30 water sources tested for new sources in all 11 sub counties of the district)	12 (tested 12 water sources upto Q2)	40.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (- 4 water and sanitation cordination meeting held at district level)	2 (2 water and sanitation cordination meetings aheld so far upto Q2)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (- 4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	2 (-Submitted 2 financial performance reports to works committee)	28.57	
Non Standard Outputs:	-n/a	n/a		

Expenditure

221009 Welfare and Entertainment	640	640	100.0%	
221011 Printing, Stationery, Photocopying and Binding	548	205	37.4%	
227001 Travel Inland	9,348	4,603	49.2%	
227004 Fuel, Lubricants and Oils	2,576	1,298	50.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,112	Domestic Dev't: 6,746	Domestic Dev't: 51.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,112	Total 6,746	Total 51.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional	1 (-One world water day held annaually)	0 (planned for Q3)	.00	delayed procuerement
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

events undertaken

No. Of Water User Committee members trained	175 (-175 members trained, 7 per source, for 11 shallow wells and 14 boreholes.)	25 (-Trained 25 water user committees for 11 shallow wells , one per sub county and 14 boreholes one per sub county and 2 extra for Bulera, one extra for Ssekanyonyi.)	14.29	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (no funds)	0	
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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 and Mityana county)	0 (n/a)	.00	
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No. of water user committees formed.	25 (-11 water user committees formed for shallow wells one per sub county for the 11 sub counties. -14 water user committees formed for boreholes one per sub county and 1 extra for Ssekanyonyi, and 3 for Bulera sub counties.)	25 (-Formed 25 water user committees for 11 shallow wells , one per sub county and 14 boreholes one per sub county and 2 extra for Bulera, one extra for Ssekanyonyi.)	100.00	
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Non Standard Outputs:	-Commissioning of completed projects in water office. 14 boreholes, 11 shallow wells, one protected spring and one lined latrines. -Post construction support(revitalisation of 14 water user committees)	n/a		
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Expenditure

221009 Welfare and Entertainment	1,700	860	50.6%
221011 Printing, Stationery, Photocopying and Binding	1,100	701	63.8%
224002 General Supply of Goods and Services	800	118	14.8%
227001 Travel Inland	10,134	8,370	82.6%
227004 Fuel, Lubricants and Oils	6,300	2,542	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,034	12,591	62.8%
Donor Dev't:		0	0.0%
Total	20,034	12,591	62.8%

Output: Promotion of Sanitation and Hygiene

0 Limited funding

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-1 Household sanitation & hygiene situational analysis done- Initial baseline surveys in all 11 sub counties -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys. In selected 4 sub counties of the district with low sanitation level. -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties in district with low level of hand washing and latrine coverage. -1 Sanitation week activities held in Q3	Community mobilisation on radio -Assessment of baseline data collected in Kakindu and Namungo pertaining sanitation. -District verification of data from the two sub counties -Follow up activities on sanitation
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Expenditure

221001 Advertising and Public Relations	2,000	1,940	97.0%
221009 Welfare and Entertainment	1,600	240	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	188	13.4%
227001 Travel Inland	10,000	4,469	44.7%
227004 Fuel, Lubricants and Oils	6,000	3,094	51.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,000	9,931	Non Wage Rec't: 47.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,000	9,931	Total 47.3%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-11 shallow wells constructed. One for each of the following sub counties Namungo, Busimbi, Kikandwa, Ssekanyonyi, and Malangala and two for the following sub counties Kalangalo, and Bulera)	0 (construction in progress)	.00	Delay in progress of works caused by contractor
Non Standard Outputs:	-Payment of retention for shallow wells done in FY 2011/12	n/a		

Expenditure

231001 Non-Residential Buildings	59,128	1,200	2.0%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	59,128	<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	2.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,128	Total	1,200	Total	2.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (-14 boreholes constructed in all 11 sub counties. One for Namungo, Bbanda, Kalangalo, Busimbi, Kikandwa, Malangala, Maanyi, Kakindu and Butayunja. 3 no for Bulera and 2no for Ssekanyonyi.)	0 (contractor has not yet commenced on works)	.00	Delay commencement by contractor
No. of deep boreholes rehabilitated	60 (-60 boreholes rehabilitated in all 11 sub counties on average 5 per sub county by the pump mechanic association)	0 (carried out verification of water sources for two quarters)	.00	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2011/12 -Settle un paid suppliers for spare parts delivered to the district	no claim		

Expenditure

231007 Other Structures	321,025	16,185	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	321,025	16,185	5.0%
Donor Dev't:		0	0.0%
Total	321.025	16.185	5.0%

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**

0	No permanent staff to carry out gardening and beautification,
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Technical support on management of Natural resources issues given to 12 LLGs. -1 catridge procured -Compound at Land office cleaned and maintained -8 reams of papers procured -Salary paid to staff members of Natural Resources Department 12 Liason visits made to line ministries/agencies	2 liason visits made 9 subcounties visited for technical support All electricity bills paid Compound maintained regularly		the district should recruit a gardener The utility bills are still high due to absence of energy saving bulbs. A ll bulbs should be replaced with energy efficient technologies
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Expenditure

211101 General Staff Salaries	87,212	50,922	58.4%		
221014 Bank Charges and other Bank related costs	600	400	66.6%		
222002 Postage and Courier	800	51	6.4%		
223005 Electricity	600	334	55.7%		
224002 General Supply of Goods and Services	2,920	1,002	34.3%		
227001 Travel Inland	7,680	2,424	31.6%		
227004 Fuel, Lubricants and Oils	2,400	1,050	43.8%		
Wage Rec't:	87,212	Wage Rec't:	50,922	Wage Rec't:	58.4%
Non Wage Rec't:	16,448	Non Wage Rec't:	5,261	Non Wage Rec't:	32.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,659	Total	56,183	Total	54.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide)	1 (1 compliance survey done in Malangala LLG)	25.00	No funding
Non Standard Outputs:	Collection of 6,000,000shs from forest fees	NA		

Expenditure

227001 Travel Inland	1,840	120	6.5%		
227004 Fuel, Lubricants and Oils	2,000	280	14.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,840	Non Wage Rec't:	400	Non Wage Rec't:	10.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,840	Total	400	Total	10.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees	2 (Busimbi and Bbanda sub counties)	0 (69 people sensitized on sustainable wetland	.00	Community mobilization is poor
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

formulated		management)		especially among school children. It is recommended that education department is brought on board.
Non Standard Outputs:	Development of district Wetland Action Plan(DWAP)	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	183	67	36.5%
227001 Travel Inland	2,000	898	44.9%
227004 Fuel, Lubricants and Oils	1,000	1,047	104.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,183	2,012	63.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,183	2,012	63.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (All lower local governments)	0 (4 wetland action plans developed in Maanyi, Banda, Busimbi and Mityana Town Council)	.00	No funding
Area (Ha) of Wetlands demarcated and restored	10 (kikandwa, Namungo, Butayunja, Bulera, Maanyi, Bbanda, Busimbi and Malangala subcounties)	0 (4 wetland action plans developed in Maanyi, Banda, Busimbi and Mityana Town Council)	.00	
Non Standard Outputs:	Compliance monitoring and assistance	Monitoring was done in Kikandwa, Kakindu, Butayunja and Malangala. 1 Improvement notice issued to one encroacher at Wabiyinja wetland		

Expenditure

227001 Travel Inland	2,000	348	17.4%
227004 Fuel, Lubricants and Oils	3,065	1,684	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,065	2,032	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,065	2,032	40.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District wide)	2 (2 compliance surveys undertaken in Kikandwa and Maanyi)	50.00	Encroachment on wetlands is rampant and there are few technical staff for surveillance. Need to empower police for enforcement
Non Standard Outputs:	Environmental Impact Assessment of investments in the district	na		

Expenditure

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	4,000	1,518	38.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,250	1,518	Non Wage Rec't:	24.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,250	1,518	Total	24.3%

Output: Infrastructure Planning

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres -Preparation of structure plans for kikandwa and Bbanda trading centres -Initiation of physical planning committees -Land use and compliance inspection -Approval of building plans	1 reconnaissance survey done in Busunju Town Board	0	na
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Expenditure

227001 Travel Inland	1,100	33	3.0%	
227004 Fuel, Lubricants and Oils	1,000	165	16.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,100	198	Non Wage Rec't:	6.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,100	198	Total	6.4%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Cumulatively Shs 11,354,004 was released to support the Natural resources function in the 12 LLGs	0	None identified
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Expenditure

263104 Transfers to other gov't units(current)	63,648	11,354	17.8%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,500	10,084	Non Wage Rec't:	20.8%
Domestic Dev't:	15,148	1,270	Domestic Dev't:	8.4%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	63,648	11,354	Total	17.8%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary) 10 reams of printing papers bought, 1 departmental printer repaired, 1 cartridge, 10 box files, photo copy servicing, fuel, office imprest, Bank charges paid. Registere	0	Less funds received below what was anticipated
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Expenditure

211101 General Staff Salaries	48,521		24,261		50.0%
221008 Computer Supplies and IT Services	1,900		940		49.5%
221009 Welfare and Entertainment	466		142		30.5%
221011 Printing, Stationery, Photocopying and Binding	1,100		374		34.0%
221014 Bank Charges and other Bank related costs	650		394		60.6%
227004 Fuel, Lubricants and Oils	2,400		600		25.0%
Wage Rec't:	48,521	Wage Rec't:	24,261	Wage Rec't:	50.0%
Non Wage Rec't:	8,469	Non Wage Rec't:	2,450	Non Wage Rec't:	28.9%
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	56,991	Total	26,711	Total	46.9%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: 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)	350 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	58.33	We received less funding compare to our budget for the quarter.
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Quarterly allowances to Instructors paid. Marked and gave out FAL exams Prog. Support supervision done for Namungo and Bbanda S/Cs. District annual FAL stakeholders meeting held. Monitoring of FAL activities for Busuju County done and General statio		

Expenditure

211103 Allowances	8,825	5,320	60.3%
221010 Special Meals and Drinks	1,047	340	32.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	116	11.6%
227004 Fuel, Lubricants and Oils	2,727	1,294	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,027	7,070	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,027	7,070	47.1%

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	The activities were pushed in the 3rd quarter because they required much more money which needed to be accumulated over quarters.
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start local poultry projects as demos to other youths done. Office Operational costs for District youth council supported	The District youth chairperson supported to attend National Youth day in Kabaale.
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Expenditure

211103 Allowances	1,172	140	11.9%
227001 Travel Inland	1,921	160	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,437	300	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,437	300	5.5%

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)	0	We had a reduction in PWD special grant released by Shs.775,000 compared to last quarter.
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. 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.	2 special committee meetings held to appraise projects to be funded from the special grant to PWD. Field verification to 4 groups of Maanyi, Kakindu, Busimbi and Bbanda S/Cs conducted. Extended support to 3 groups of Maanyi, Bbanda and Kakindu S/Cs for		

Expenditure

211103 Allowances	3,916	1,466	37.4%
221011 Printing, Stationery, Photocopying and Binding	375	20	5.3%
222001 Telecommunications	80	40	50.0%

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

224001 Medical and Agricultural supplies	24,771	4,800	19.4%	
227001 Travel Inland	1,408	250	17.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,750	6,576	Non Wage Rec't:	20.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,750	6,576	Total	20.7%

Output: Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	96 Work places inspected in Mityana TC and recommended 5 temporary closures until putting right the identified occupational safety short falls and out of the 96 work places inspected in Mityana TC, 12 have registered. 9 Labour related complaints handled.	0	Nil
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Expenditure

211103 Allowances	220	220	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	571	220	Non Wage Rec't:	38.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	571	220	Total	38.6%

Output: Representation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	100.00	There was insufficient funds to carry out the rest of other activities.
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. District Women's day celebrated. 3 women groups supported with empowerment projects.	1 District women Executive Committee meeting held. 1 women leader's advocacy forum meeting held. Office Operational costs supported.
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Expenditure

211103 Allowances	1,820	260	14.3%
221010 Special Meals and Drinks	919	660	71.8%
221011 Printing, Stationery, Photocopying and Binding	379	123	32.4%
222001 Telecommunications	180	80	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,937	1,123	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,937	1,123	8.7%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	35 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported. -Shs 55,322,002 Given to ready and assessed Groups under CDD Guidelines	Deflected funds to support 16 CCD groups. Deflected CDD operational funds to 12 LLGs Back stoppied 9 CDD groups). Facilitated Sector Accountant to collect Gen receipts in 8 LLGs. Paid General Stationary to Kanadi enterprise. Paid Bank charges.	0	Less funds realised compared to the number of ready CCD groups.
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Expenditure

263101 LG Conditional grants(current)	161,471	41,374	25.6%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	161,471	<i>Domestic Dev't:</i>	41,374	<i>Domestic Dev't:</i>	25.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,471	Total	41,374	Total	25.6%

Output: Multi sectoral Transfers to Lower Local Governments

0 None identified

Non Standard Outputs:

Shs 4,304,490 was cumulatively released to the 12 LLGs' community based function

Expenditure

263104 Transfers to other gov't units(current) **28,376** 4,305 15.2%

<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>	23,740	<i>Non Wage Rec't:</i>	3,604	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>	4,636	<i>Domestic Dev't:</i>	701	<i>Domestic Dev't:</i>	15.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,376	Total	4,305	Total	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 - Activities being held concurrently and often competing for time and space

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-Salaries for District Planner, Population officer & Secretary Paid	3 Consultation reports in place - 2 Coordination report in place
	-10 reams of Paper procured -3 cartridge bought - Compilation and submission of reports to Ministries, Agencies and Development Partners -Coordination of Planning activities in the 12 Lower Local Governments and District Departments -Consultation with the Center	

Expenditure

211101 General Staff Salaries	25,085	12,726	50.7%		
211103 Allowances	1,392	675	48.5%		
221011 Printing, Stationery, Photocopying and Binding	500	25	5.0%		
227004 Fuel, Lubricants and Oils	680	371	54.6%		
Wage Rec't:	25,085	Wage Rec't:	12,726	Wage Rec't:	50.7%
Non Wage Rec't:	2,972	Non Wage Rec't:	1,071	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,056	Total	13,797	Total	49.2%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	(N/A to Planning unit)	0 (N/A to planning unit)	0	- Often not following the schedule of meetings
No of qualified staff in the Unit	4 (A Planner, Principal planner, Population officer and secretary)	4 (Principal planner, Population officer and secretary paid a three months salary)	100.00	
No of Minutes of TPC meetings	()	6 (6 sets of minutes)	0	
Non Standard Outputs:	-12 sets of Technical Planning committee meeting minutes - Over 8 Budget Desk meetings held -- Lower Local Governments mentored -Budget Preparatory meetings	6 sets of TPC minutes in place 2 budget desk meetings held		

Expenditure

211103 Allowances	2,510	1,388	55.3%
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Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221005 Hire of Venue (chairs, projector etc)	600	300	50.0%		
221010 Special Meals and Drinks	2,510	764	30.4%		
222001 Telecommunications	300	9	3.0%		
227004 Fuel, Lubricants and Oils	900	626	69.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,040	Non Wage Rec't:	3,086	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,040	Total	3,086	Total	30.7%

Output: Project Formulation

0 - Non response

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	1 report on Educational institutions 2 report on EIA 1 Report on supervision
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Expenditure

211103 Allowances	2,200	2,201	100.0%		
221011 Printing, Stationery, Photocopying and Binding	984	984	100.0%		
221014 Bank Charges and other Bank related costs	840	840	100.0%		
227001 Travel Inland	1,200	476	39.7%		
227004 Fuel, Lubricants and Oils	1,300	1,300	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,524	Domestic Dev't:	5,801	Domestic Dev't:	88.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	6,524	Total	5,801	Total	88.9%

Output: Development Planning

0 N/A

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-District Development plan review reports - Internal assessment report -Mentoring reports -Holding investment committee meetings	N/A
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Expenditure

211103 Allowances	3,348	3,281	98.0%
221011 Printing, Stationery, Photocopying and Binding	1,231	360	29.2%
222001 Telecommunications	415	88	21.2%
227001 Travel Inland	1,000	892	89.2%
227004 Fuel, Lubricants and Oils	1,250	1,064	85.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,444	Non Wage Rec't: 5,684	Non Wage Rec't: 60.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,444	Total 5,684	Total 60.2%

Output: Operational Planning

0 N/A

Non Standard Outputs:	Compilation and submission of 4 Quarterly reports to MOLG and MOFPEP
-District Budget conference held	
-Budget call circular meetings held	
-Compilation and submission of the Budget Framework Paper	
-Lump allowance for secretary	
-Consultation with the center	
-Compilation and submission of reports	

Expenditure

211103 Allowances	3,000	1,345	44.8%
227004 Fuel, Lubricants and Oils	1,800	1,090	60.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,914	Non Wage Rec't: 2,435	Non Wage Rec't: 20.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,914	Total 2,435	Total 20.4%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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 2 quarterly mointoring report

Expenditure

211103 Allowances	3,600	2,387	66.3%
227004 Fuel, Lubricants and Oils	3,178	883	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,253	3,270	45.1%
Donor Dev't:		0	0.0%
Total	7,253	3,270	45.1%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Cumulatively Shs 13,894,578 was released to all the planning functions in the 12 LLGs 0 None identified

Expenditure

263102 LG Unconditional grants(current)	27,183	12,595	46.3%
263201 LG Conditional grants(capital)	15,564	1,300	8.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	27,183	12,595	46.3%
Domestic Dev't:	15,564	1,300	8.4%
Donor Dev't:	0	0	0.0%
Total	42,747	13,895	32.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Management of Internal Audit Office**

Non Standard Outputs:	Operating practices and control procedures reviewed	11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited as requested by management and the Chief Administrative Officer	0	Inadequate funding of the Audit department and funds are not available in time.
	Spot audits and special investigations carried out.			
	Departmental key risk and control points in the systems identified.			
	- Annual and quarterly audit plans prepared			
	- Compliance and proper writing of books of accounts and resultant reconciliations as per LGFAR, 2007 ensured.			
	- Capacity building for staffs carried out.			

Expenditure

211101 General Staff Salaries	29,614	11,990	40.5%
Wage Rec't:	29,614	11,990	40.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,614	11,990	40.5%

Output: Internal Audit

No. of Internal Department Audits	6 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	4 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.)	66.67	Fund released to the department is inadequate and it is released late.
Date of submitting Quaterly Internal Audit Reports	31/1/2012 (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.)	31-01-2013 (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.)	#Error	

Vote: 568 Mityana District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Non Standard Outputs: Special and spot Audits done as and when required

1 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja) audited.

Expenditure

211103 Allowances	7,880	2,300	29.2%
221011 Printing, Stationery, Photocopying and Binding	1,294	129	10.0%
227004 Fuel, Lubricants and Oils	9,056	3,600	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,158	6,029	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,158	6,029	25.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Cumulatively Shs 2,126,000 was spent to support the Audit function in Mityana Town council

0 None identified

Expenditure

263102 LG Unconditional grants(current)	18,374	2,126	11.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	18,374	2,126	11.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	18,374	2,126	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,140,854	Wage Rec't:	5,716,494	Wage Rec't:	51.3%
Non Wage Rec't:	5,314,242	Non Wage Rec't:	2,642,436	Non Wage Rec't:	49.7%
Domestic Dev't:	3,954,705	Domestic Dev't:	1,073,667	Domestic Dev't:	27.1%
Donor Dev't:	330,926	Donor Dev't:	173,999	Donor Dev't:	52.6%
Total	20,740,727	Total	9,606,596	Total	46.3%

Vote: 568 Mityana District**2012/13 Quarter 2****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>		270,774	100,791
Sector: Agriculture				67,660	40,517
LG Function: Agricultural Advisory Services				67,660	40,517
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	40,517
LCII: Kanyale				67,660	40,517
Item: 263201 LG Conditional grants(capital)					
Transfer to Banda s/c		Conditional Grant for NAADS	N/A	67,660	40,517
Sector: Education				132,989	43,312
LG Function: Pre-Primary and Primary Education				92,436	15,678
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,544	1,876
LCII: Bbanda				1,876	1,876
Item: 231001 Non-Residential Buildings					
Classroom construction at Bbanda CU PS (retention)		Conditional Grant to SFG	Completed	1,876	1,876
LCII: Buzibazzi				68,174	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Buzibazi P/S (retention)		Conditional Grant to SFG	Completed	374	0
Construction of a teacher's house at Buzibazi primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of a teacher's house at Buzibazi primary school		Conditional Grant to SFG	Completed	400	0
LCII: Kayanga				494	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Nsoga PS (retention)		Conditional Grant to SFG	Completed	494	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,892	13,802
LCII: Bbanda				11,419	7,462
Item: 263104 Transfers to other gov't units(current)					
NDIRAWEEERU		Conditional Grant to Primary Education	N/A	1,482	1,214

Vote: 568 Mityana District**2012/13 Quarter 2****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>		270,774	100,791
BBANDA UMEA		Conditional Grant to Primary Education	N/A	2,427	1,993
BBANDA RC		Conditional Grant to Primary Education	N/A	3,943	2,543
BBANBA CU		Conditional Grant to Primary Education	N/A	3,567	1,712
LCII: Buzibazzi Item: 263104 Transfers to other gov't units(current)				7,967	4,899
BUZIBAZI		Conditional Grant to Primary Education	N/A	7,967	4,899
LCII: Mpongo Item: 263104 Transfers to other gov't units(current)				2,506	1,440
LUSAALIRA		Conditional Grant to Primary Education	N/A	2,506	1,440
LG Function: Secondary Education				40,554	27,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,554	27,634
LCII: Bbanda Item: 263101 LG Conditional grants(current)				40,554	27,634
St Kizito Bbanda		Conditional Grant to Secondary Education	N/A	40,554	27,634
Sector: Health				1,709	777
LG Function: Primary Healthcare				1,709	777
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	777
LCII: Buzibazzi Item: 263104 Transfers to other gov't units(current)				1,709	777
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Sector: Water and Environment				68,415	16,185
LG Function: Rural Water Supply and Sanitation				68,415	16,185
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,100	0
LCII: Bbanda Item: 231001 Non-Residential Buildings				12,100	0
Construction of lined latrines		Conditional transfer for Rural Water	Completed	12,100	0
Output: Spring protection				4,988	0
LCII: Kanyale Item: 231001 Non-Residential Buildings				4,988	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		270,774	100,791
Spring protection		Conditional transfer for Rural Water	Completed	4,988	0
Output: Borehole drilling and rehabilitation				51,328	16,185
LCII: Kanyale				18,218	16,185
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	16,185
LCII: Not Specified				33,110	0
Item: 231007 Other Structures					
Rehabilitation of Boreholes district wide		Conditional transfer for Rural Water	Completed	33,110	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		256,721	140,923
Sector: Agriculture				67,660	40,517
<i>LG Function: Agricultural Advisory Services</i>				<i>67,660</i>	<i>40,517</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	40,517
LCII: Kitongo				67,660	40,517
Item: 263201 LG Conditional grants(capital)					
Transfer to Butayunja s/c		Conditional Grant for NAADS	N/A	67,660	40,517
Sector: Education				92,813	63,497
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,048</i>	<i>15,971</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,048	15,971
LCII: Kitebere				5,540	3,842
Item: 263104 Transfers to other gov't units(current)					
KITEBERE RC		Conditional Grant to Primary Education	N/A	3,979	2,602
KITEBERE CU		Conditional Grant to Primary Education	N/A	1,561	1,240
LCII: Kitongo				12,508	8,702
Item: 263104 Transfers to other gov't units(current)					
KIGGWA ISLAMIC		Conditional Grant to Primary Education	N/A	2,147	1,852
KKANDE		Conditional Grant to Primary Education	N/A	3,967	2,540
ST.KIZITO BULUMA		Conditional Grant to Primary Education	N/A	2,385	1,685
KIGWA CU		Conditional Grant to Primary Education	N/A	4,009	2,625
LCII: Nakaziba				2,294	1,643
Item: 263104 Transfers to other gov't units(current)					
NAKAZIBA		Conditional Grant to Primary Education	N/A	2,294	1,643
LCII: Ngandwe				2,706	1,784
Item: 263104 Transfers to other gov't units(current)					
BEKIINA		Conditional Grant to Primary Education	N/A	2,706	1,784
LG Function: Secondary Education				69,765	47,526
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,765	47,526

Vote: 568 Mityana District**2012/13 Quarter 2****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>		256,721	140,923
LCII: Kitebere				23,205	15,792
Item: 263101 LG Conditional grants(current)					
Busujju SS		Conditional Grant to Secondary Education	N/A	23,205	15,792
LCII: Kitongo				46,560	31,734
Item: 263101 LG Conditional grants(current)					
Kiggwa ss		Conditional Grant to Secondary Education	N/A	46,560	31,734
Sector: Health				66,009	36,908
LG Function: Primary Healthcare				66,009	36,908
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	29,522
LCII: Ngandwe				50,000	29,522
Item: 231002 Residential Buildings					
Bekina HC II		Conditional Grant to PHC - development	Completed	50,000	29,522
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,590	4,032
LCII: Kitongo				8,590	4,032
Item: 263104 Transfers to other gov't units(current)					
Cardinal Nsubuga Memorial HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,419	3,354
LCII: Kitongo				4,000	1,800
Item: 263104 Transfers to other gov't units(current)					
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
LCII: Nakaziba				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
LCII: Ngandwe				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Sector: Water and Environment				30,238	0
LG Function: Rural Water Supply and Sanitation				30,238	0
<i>Capital Purchases</i>					
Output: Shallow well construction				2,065	0
LCII: Kitebere				2,065	0
Item: 231001 Non-Residential Buildings					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		256,721	140,923
Retention		Conditional transfer for Rural Water	Completed	2,065	0
Output: Borehole drilling and rehabilitation				28,173	0
LCII: Nakaziba				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
LCII: Not Specified				9,955	0
Item: 231007 Other Structures					
Retention for boreholes done in FY 2011/12		Conditional transfer for Rural Water	Completed	9,955	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		692,688	169,927
Sector: Agriculture				67,660	40,517
<i>LG Function: Agricultural Advisory Services</i>				<i>67,660</i>	<i>40,517</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	40,517
LCII: Mwera				67,660	40,517
Item: 263201 LG Conditional grants(capital)					
Transfer to Kakindu s/c		Conditional Grant for NAADS	N/A	67,660	40,517
Sector: Works and Transport				354,990	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>354,990</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				354,990	0
LCII: Not Specified				354,990	0
Item: 263101 LG Conditional grants(current)					
Plan to commence on periodic maintenance of Zigoti-Kakindu 10 km		Other Transfers from Central Government	N/A	354,990	0
-Plan to commence on mechanised routine maintenance of - Kakindu-Kibibi(8.9kms					
Sector: Education				219,793	115,071
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,208</i>	<i>25,240</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,208	25,240
LCII: Mwera				6,406	4,291
Item: 263104 Transfers to other gov't units(current)					
KAKINDU RC		Conditional Grant to Primary Education	N/A	3,931	2,536
MWERA RC		Conditional Grant to Primary Education	N/A	2,476	1,754
LCII: Ngugulo				12,140	6,565
Item: 263104 Transfers to other gov't units(current)					
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	N/A	2,543	1,754
MAYOBYO		Conditional Grant to Primary Education	N/A	1,282	1,103
MAYIRYE		Conditional Grant to Primary Education	N/A	4,294	1,456

Vote: 568 Mityana District**2012/13 Quarter 2****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>		692,688	169,927
NGUGULO		Conditional Grant to Primary Education	N/A	4,021	2,252
LCII: Nsambya				11,958	6,078
Item: 263104 Transfers to other gov't units(current)					
NSAMBYA		Conditional Grant to Primary Education	N/A	2,621	1,830
TTUMBU		Conditional Grant to Primary Education	N/A	3,397	0
LUKABAZI		Conditional Grant to Primary Education	N/A	2,203	2,739
BUFUUMA		Conditional Grant to Primary Education	N/A	3,737	1,509
LCII: Vvumbe				10,703	8,306
Item: 263104 Transfers to other gov't units(current)					
LUGO		Conditional Grant to Primary Education	N/A	2,603	1,820
MALWA UMEA		Conditional Grant to Primary Education	N/A	2,027	2,586
MAWANDA		Conditional Grant to Primary Education	N/A	3,118	1,954
KANGUNDU		Conditional Grant to Primary Education	N/A	2,955	1,947
LG Function: Secondary Education				178,585	89,831
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,585	89,831
LCII: Kakindu Town Board				107,645	47,830
Item: 263101 LG Conditional grants(current)					
St Joseph ss Kakindu		Conditional Grant to Secondary Salaries	N/A	107,645	47,830
LCII: Ngugulo				70,941	42,001
Item: 263101 LG Conditional grants(current)					
NABUNGA		Conditional Grant to Secondary Education	N/A	70,941	42,001
Sector: Health				32,027	14,339
LG Function: Primary Healthcare				32,027	14,339
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,317	6,762
LCII: Ngugulo				8,590	4,032

Vote: 568 Mityana District**2012/13 Quarter 2****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>		692,688	169,927
Item: 263104 Transfers to other gov't units(current)					
Arch Bishop Kiwanuka		Conditional Grant to	N/A	8,590	4,032
Mayirye HC III		PHC- Non wage			
LCII: Vvumbe				5,727	2,730
Item: 263104 Transfers to other gov't units(current)					
Kika Yokana		Conditional Grant to	N/A	5,727	2,730
Domicially		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,709	7,577
LCII: Kakindu Town Board				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Kalama HC II		Conditional Grant to	N/A	1,709	777
		PHC- Non wage			
LCII: Mwera				16,000	6,800
Item: 263104 Transfers to other gov't units(current)					
Mwera HC IV		Conditional Grant to	N/A	8,000	3,400
		PHC- Non wage			
Mwera HSD		Conditional Grant to	N/A	8,000	3,400
		PHC- Non wage			
Sector: Water and Environment				18,218	0
LG Function: Rural Water Supply and Sanitation				18,218	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Mwera				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for	Completed	18,218	0
		Rural Water			

Vote: 568 Mityana District**2012/13 Quarter 2****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>		255,972	140,156
Sector: Agriculture				77,350	45,289
LG Function: Agricultural Advisory Services				77,350	45,289
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,350	45,289
LCII: Kimuli				77,350	45,289
Item: 263201 LG Conditional grants(capital)					
Transfer to Maanyi s/c		Conditional Grant for NAADS	N/A	77,350	45,289
Sector: Education				135,730	88,258
LG Function: Pre-Primary and Primary Education				33,368	20,082
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,368	20,082
LCII: Kasota				13,416	8,365
Item: 263104 Transfers to other gov't units(current)					
GGULWE UMEA		Conditional Grant to Primary Education	N/A	4,209	2,687
NSOGA		Conditional Grant to Primary Education	N/A	4,379	2,779
ST NOA'S KAMBAALA		Conditional Grant to Primary Education	N/A	4,828	2,900
LCII: Kimuli				10,197	4,392
Item: 263104 Transfers to other gov't units(current)					
BUJJUBI		Conditional Grant to Primary Education	N/A	3,918	2,468
KIMULI		Conditional Grant to Primary Education	N/A	3,385	0
KABAYENGA SDA		Conditional Grant to Primary Education	N/A	2,894	1,924
LCII: Namutunku				2,840	2,841
Item: 263104 Transfers to other gov't units(current)					
ST.ANNE'S BUKOLA		Conditional Grant to Primary Education	N/A	2,840	2,841
LCII: Nfumbye				6,915	4,484
Item: 263104 Transfers to other gov't units(current)					
NFUMBYE SDA		Conditional Grant to Primary Education	N/A	2,476	1,754
MISIGI		Conditional Grant to Primary Education	N/A	4,440	2,730

Vote: 568 Mityana District**2012/13 Quarter 2****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>		255,972	140,156
<i>LG Function: Secondary Education</i>				<i>102,362</i>	<i>68,176</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,362	68,176
LCII: Kimuli				83,563	55,392
Item: 263101 LG Conditional grants(current)					
BUJUBI SS		Conditional Grant to Secondary Education	N/A	83,563	55,392
LCII: Nfumbye				18,798	12,784
Item: 263101 LG Conditional grants(current)					
ST HENRY'S SS MISIGI		Conditional Grant to Secondary Education	N/A	18,798	12,784
Sector: Health				14,300	6,609
<i>LG Function: Primary Healthcare</i>				<i>14,300</i>	<i>6,609</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,590	4,032
LCII: Sserinya				8,590	4,032
Item: 263104 Transfers to other gov't units(current)					
Kambaala HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	2,577
LCII: Kimuli				4,000	1,800
Item: 263104 Transfers to other gov't units(current)					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
LCII: Sserinya				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Sector: Water and Environment				28,593	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,593</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				10,375	0
LCII: Kasota				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at Bwetyaba		Conditional transfer for Rural Water	Completed	5,188	0
LCII: Namutunku				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at Bbumbu		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		255,972	140,156
LCII: Kivuuvu				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		229,334	99,530
Sector: Agriculture				67,660	40,517
<i>LG Function: Agricultural Advisory Services</i>				<i>67,660</i>	<i>40,517</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,660	40,517
LCII: Kiwawu				67,660	40,517
Item: 263201 LG Conditional grants(capital)					
Transfer to Malangala s/c		Conditional Grant for NAADS	N/A	67,660	40,517
Sector: Education				118,832	53,706
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,188</i>	<i>23,270</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,850	0
LCII: Kiwawu				2,850	0
Item: 231006 Furniture and Fixtures					
Kiwawu C/U P/S '30 3 Seater desks Procured		LGMSD (Former LGDP)	Completed	2,850	0
Output: Classroom construction and rehabilitation				32,028	0
LCII: Kiwawu				32,028	0
Item: 231001 Non-Residential Buildings					
Complete construction on Kiwawu P/S C/U IN Malangala s/c		LGMSD (Former LGDP)	Completed	32,028	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,311	23,270
LCII: Kanyanya				5,352	3,718
Item: 263104 Transfers to other gov't units(current)					
BBONGOLE		Conditional Grant to Primary Education	N/A	2,579	1,807
KABYUMA		Conditional Grant to Primary Education	N/A	2,773	1,911
LCII: Kiwawu				13,152	7,560
Item: 263104 Transfers to other gov't units(current)					
ST JOSEPH KAMULI		Conditional Grant to Primary Education	N/A	2,500	1,731
MAGEZI		Conditional Grant to Primary Education	N/A	3,664	2,075
KIWAWU		Conditional Grant to Primary Education	N/A	2,882	1,954

Vote: 568 Mityana District**2012/13 Quarter 2****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>		229,334	99,530
KYESENGEZE		Conditional Grant to Primary Education	N/A	4,106	1,800
LCII: Magonga				5,552	4,255
Item: 263104 Transfers to other gov't units(current)					
MAGONGA		Conditional Grant to Primary Education	N/A	2,197	2,003
ST MATIA MULUMBA MAGONGA		Conditional Grant to Primary Education	N/A	3,355	2,252
LCII: Zigoti				11,255	7,737
Item: 263104 Transfers to other gov't units(current)					
KASALAGA		Conditional Grant to Primary Education	N/A	2,397	1,744
MAWUNDWE CU		Conditional Grant to Primary Education	N/A	2,270	1,640
KYENGEZA		Conditional Grant to Primary Education	N/A	4,106	2,631
KITOVU		Conditional Grant to Primary Education	N/A	2,482	1,721
LG Function: Secondary Education				48,643	30,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,643	30,436
LCII: Kiwawu				48,643	30,436
Item: 263101 LG Conditional grants(current)					
KIWAU SS		Conditional Grant to Secondary Education	N/A	48,643	30,436
Sector: Health				11,436	5,307
LG Function: Primary Healthcare				11,436	5,307
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,727	2,730
LCII: Zigoti				5,727	2,730
Item: 263104 Transfers to other gov't units(current)					
St. Jacinta Zigoti HC II		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	2,577
LCII: Kanyanya				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777

Vote: 568 Mityana District**2012/13 Quarter 2****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>		229,334	99,530
LCII: Kiwawu				4,000	1,800
Item: 263104 Transfers to other gov't units(current)					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
Sector: Water and Environment				31,405	0
LG Function: Rural Water Supply and Sanitation				31,405	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Nabattu				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at Kanjuki		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Magonga				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	0
LCII: Not Specified				8,000	0
Item: 263204 Transfers to other gov't units(capital)					
A Protection spring constructed		LGMSD (Former LGDP)	N/A	8,000	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		367,226	177,124
Sector: Agriculture				101,574	57,219
LG Function: Agricultural Advisory Services				101,574	57,219
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,574	57,219
LCII: Kibaale				101,574	57,219
Item: 263201 LG Conditional grants(capital)					
Transfer to Bulera s/c		Conditional Grant for NAADS	N/A	101,574	57,219
Sector: Education				169,144	105,107
LG Function: Pre-Primary and Primary Education				77,550	44,641
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,602	10,672
LCII: Bulera				2,765	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Buyaga PS(retention)		Conditional Grant to SFG	Completed	2,765	0
LCII: Lusanja				16,026	9,568
Item: 231001 Non-Residential Buildings					
classroom construction at Mwererwe primaryschool (retention)		Conditional Grant to SFG	Completed	2,158	0
Classroom construction at Mwererwe PS		Conditional Grant to SFG	Completed	3,396	0
Completion of the construction of a five stance VIP lined pit latrine at Nalyankanja primary school		Conditional Grant to SFG	Completed	10,072	9,568
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Latrine construction at Nalyankanja primary school		Conditional Grant to SFG	Completed	400	0
LCII: Namutamba				8,812	1,104
Item: 231001 Non-Residential Buildings					
Completion of Latrine construction at Namutamba PS		Conditional Grant to SFG	Completed	1,194	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		367,226	177,124
apayment of retention for classroom construction at Namutamba		Conditional Grant to SFG	Completed	600	0
Completion of classroom construction at Namutamba PS		Conditional Grant to SFG	Completed	4,586	0
classroom construction at Namutamba (retention)		Conditional Grant to SFG	Completed	2,032	1,104
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Latrine construction at Kitemu primary school.		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,948	33,969
LCII: Bulera				14,583	8,545
Item: 263104 Transfers to other gov't units(current)					
BUYAMBI		Conditional Grant to Primary Education	N/A	3,870	2,504
BUYAGGA		Conditional Grant to Primary Education	N/A	2,355	1,715
BULERA CU		Conditional Grant to Primary Education	N/A	4,003	1,561
BAKIJJULULA		Conditional Grant to Primary Education	N/A	4,355	2,766
LCII: Kibaale				2,349	1,715
Item: 263104 Transfers to other gov't units(current)					
KIBAALE		Conditional Grant to Primary Salaries	N/A	2,349	1,715
LCII: Lusanja				10,855	7,086
Item: 263104 Transfers to other gov't units(current)					
NAMUTIDDE CU		Conditional Grant to Primary Education	N/A	3,343	1,882
MWERERWE CU		Conditional Grant to Primary Salaries	N/A	2,124	1,371
NAKATEMBE		Conditional Grant to Primary Education	N/A	2,015	1,502

Vote: 568 Mityana District**2012/13 Quarter 2****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>		367,226	177,124
MWERERWE RC		Conditional Grant to Primary Education	N/A	3,373	2,330
LCII: Miseebe				11,091	9,373
Item: 263104 Transfers to other gov't units(current)					
NALYANKANJA		Conditional Grant to Primary Education	N/A	3,482	2,582
GEMA		Conditional Grant to Primary Salaries	N/A	3,961	3,214
JJUNGWE		Conditional Grant to Primary Education	N/A	1,742	2,134
NAMBUTE RC		Conditional Grant to Primary Salaries	N/A	1,906	1,443
LCII: Namutamba				11,070	7,249
Item: 263104 Transfers to other gov't units(current)					
NAMUTAMBA DEM		Conditional Grant to Primary Education	N/A	5,670	2,291
KYETUME		Conditional Grant to Primary Education	N/A	2,143	1,548
KITEMU		Conditional Grant to Primary Education	N/A	3,258	3,410
LG Function: Secondary Education				91,594	60,466
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,594	60,466
LCII: Bulera				60,864	40,818
Item: 263101 LG Conditional grants(current)					
BUYAMBI ST JOHNS SS		Conditional Grant to Secondary Education	N/A	60,864	40,818
LCII: Namutamba				30,729	19,648
Item: 263101 LG Conditional grants(current)					
NAMUTAMBA		Conditional Grant to Secondary Education	N/A	30,729	19,648
Sector: Health				31,481	14,799
LG Function: Primary Healthcare				31,481	14,799
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				25,771	12,222
LCII: Bulera				11,454	5,460
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		367,226	177,124
St. Noa Buyambi HC II		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
Mityana Tea Estate HC II		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
LCII: Namutamba Item: 263104 Transfers to other gov't units(current)				14,317	6,762
Namutamba RC II		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
Namutamba HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	2,577
LCII: Bulera Item: 263104 Transfers to other gov't units(current)				4,000	1,800
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
LCII: Kibaale Item: 263104 Transfers to other gov't units(current)				1,709	777
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Sector: Water and Environment				65,028	0
LG Function: Rural Water Supply and Sanitation				65,028	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,375	0
LCII: Miseebe Item: 231001 Non-Residential Buildings				10,375	0
Construction of shallow Well at Ssebuguzi		Conditional transfer for Rural Water	Completed	5,188	0
Construction of shallow Well at Nambute		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				54,653	0
LCII: Kibaale Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
LCII: Lusanja Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		367,226	177,124
LCII: Miseebe				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		565,709	264,429
Sector: Agriculture				91,884	52,447
LG Function: Agricultural Advisory Services				91,884	52,447
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,884	52,447
LCII: Katakala				91,884	52,447
Item: 263201 LG Conditional grants(capital)					
Transfer to Busimbi s/c		Conditional Grant for NAADS	N/A	91,884	52,447
Sector: Works and Transport				39,900	39,394
LG Function: District, Urban and Community Access Roads				39,900	39,394
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				39,900	39,394
LCII: Not Specified				39,900	39,394
Item: 263101 LG Conditional grants(current)					
-plan to commence on mechanised routine maintenance of Wabigalo-Wabiyinja (6kms) under LGSMDP		LGMSD (Former LGDP)	N/A	39,900	39,394
Sector: Education				317,312	157,879
LG Function: Pre-Primary and Primary Education				166,641	61,460
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				76,501	0
LCII: Kabuwambo				7,901	0
Item: 231001 Non-Residential Buildings					
Completion of classroom construction at Butebi primary school		Conditional Grant to SFG	Completed	7,901	0
LCII: Katakala				67,800	0
Item: 231001 Non-Residential Buildings					
Construction of a teacher's house at Nkonya primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constraction of a teachers' house at Nkonya primary school.		Conditional Grant to SFG	Completed	400	0
LCII: Nakibanga				800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		565,709	264,429
Classroom and latrine construction completion of all uncompleted projects in the district (Kalangalo CU, Kyamusis, Nampewo, Naluggi, Namutamba, Butebi, and kiteete primary schools.		Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,140	61,460
LCII: Busubizzi				7,906	5,511
Item: 263104 Transfers to other gov't units(current)					
BUSUBIZI DEMONSTRATION SCHOOL		Conditional Grant to Primary Education	N/A	2,470	1,748
BUSUBIZI ST THERESA		Conditional Grant to Primary Education	N/A	2,694	2,209
BUTEGA		Conditional Grant to Primary Education	N/A	2,743	1,555
LCII: Kabule				12,085	7,894
Item: 263104 Transfers to other gov't units(current)					
ST MARY'S KIGANWA		Conditional Grant to Primary Education	N/A	1,658	1,283
KABULE CU		Conditional Grant to Primary Education	N/A	2,421	2,114
KABULE RC		Conditional Grant to Primary Education	N/A	4,688	2,900
SAALA		Conditional Grant to Primary Education	N/A	3,318	1,597
LCII: Kabuwambo				7,112	5,204
Item: 263104 Transfers to other gov't units(current)					
NAMYESO		Conditional Grant to Primary Education	N/A	2,276	1,676
NANDEGEJA		Conditional Grant to Primary Education	N/A	2,779	1,915
KABUWAMBO		Conditional Grant to Primary Education	N/A	2,058	1,613
LCII: Katakala				3,352	2,589

Vote: 568 Mityana District**2012/13 Quarter 2****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>		565,709	264,429
Item: 263104 Transfers to other gov't units(current)					
NKONYA CU		Conditional Grant to Primary Education	N/A	1,270	1,070
BUKANAGA		Conditional Grant to Primary Education	N/A	2,082	1,519
LCII: Kireku				3,670	2,602
Item: 263104 Transfers to other gov't units(current)					
KAWOKO		Conditional Grant to Primary Education	N/A	3,670	2,602
LCII: Naama				14,740	10,447
Item: 263104 Transfers to other gov't units(current)					
NAAMA CU		Conditional Grant to Primary Education	N/A	2,421	1,761
NAAMA JUNIOR		Conditional Grant to Primary Education	N/A	2,288	1,604
NAAMA UMEA		Conditional Grant to Primary Education	N/A	2,173	1,571
NAAMA RC		Conditional Grant to Primary Education	N/A	3,282	2,226
KALAMBA		Conditional Grant to Primary Education	N/A	1,815	1,381
BUSINZIGO CU		Conditional Grant to Primary Education	N/A	2,761	1,905
LCII: Nakaseeta				8,700	5,780
Item: 263104 Transfers to other gov't units(current)					
NAKASEETA ISLAMIC		Conditional Grant to Primary Education	N/A	3,361	2,190
ST NOA'S KISULE		Conditional Grant to Primary Education	N/A	3,058	1,980
DDANYA		Conditional Grant to Primary Education	N/A	2,282	1,610
LCII: Nakibanga				8,052	5,639
Item: 263104 Transfers to other gov't units(current)					
BUTEBI ISLAMIC		Conditional Grant to Primary Education	N/A	3,161	2,121

Vote: 568 Mityana District**2012/13 Quarter 2****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>		565,709	264,429
NAKIBANGA		Conditional Grant to Primary Education	N/A	2,282	1,695
LULAGALA		Conditional Grant to Primary Salaries	N/A	2,609	1,823
LCII: Ttamu Item: 263104 Transfers to other gov't units(current)				14,392	9,210
TTAMU ISLAMIC		Conditional Grant to Primary Education	N/A	3,021	1,695
MBALIGA UMEA		Conditional Grant to Primary Education	N/A	3,494	2,294
KITO GWAFU		Conditional Grant to Primary Education	N/A	2,288	1,401
ST JUDE KITINKOKOLA		Conditional Grant to Primary Education	N/A	1,749	1,345
ST AMBROSE TTAMU		Conditional Grant to Primary Education	N/A	3,840	2,474
LCII: Ttanda Item: 263104 Transfers to other gov't units(current)				10,131	6,585
KYANKOWE		Conditional Grant to Primary Education	N/A	4,009	2,543
TTANDA		Conditional Grant to Primary Education	N/A	3,767	2,438
MASWA		Conditional Grant to Primary Education	N/A	2,355	1,604
LG Function: Secondary Education				150,671	96,419
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,671	96,419
LCII: Kabule Item: 263101 LG Conditional grants(current)				67,461	41,653
TOWNSHIP SS		Conditional Grant to Secondary Education	N/A	67,461	41,653
LCII: Kabuwambo Item: 263101 LG Conditional grants(current)				38,503	25,384
ST PETER'S SS BUSUBUZI		Conditional Grant to Secondary Education	N/A	38,503	25,384
LCII: Naama Item: 263101 LG Conditional grants(current)				42,159	27,690

Vote: 568 Mityana District**2012/13 Quarter 2****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>		565,709	264,429
NAAMA SS		Conditional Grant to Secondary Education	N/A	42,159	27,690
LCII: Ttamu				2,549	1,692
Item: 263101 LG Conditional grants(current)					
ST JUDE SS		Conditional Grant to Secondary Education	N/A	2,549	1,692
Sector: Health				93,208	14,710
LG Function: Primary Healthcare				93,208	14,710
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				62,343	463
LCII: Naama				62,343	463
Item: 231002 Residential Buildings					
Naama HC III		Conditional Grant to PHC- Non wage	Completed	62,343	463
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,317	6,762
LCII: Naama				5,727	2,730
Item: 263104 Transfers to other gov't units(current)					
St. Jude Naama HC II		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
LCII: Nakibanga				8,590	4,032
Item: 263104 Transfers to other gov't units(current)					
Lulagala HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,547	7,485
LCII: Kabule				4,000	1,800
Item: 263104 Transfers to other gov't units(current)					
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
LCII: Kabuwambo				1,710	777
Item: 263104 Transfers to other gov't units(current)					
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	1,710	777
LCII: Kireku				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
LCII: Naama				5,709	2,577
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		565,709	264,429
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Naama HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
LCII: Nakaseeta Item: 263104 Transfers to other gov't units(current)				1,709	777
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
LCII: Ttanda Item: 263104 Transfers to other gov't units(current)				1,709	777
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Sector: Water and Environment				23,405	0
LG Function: Rural Water Supply and Sanitation				23,405	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Ttanda Item: 231001 Non-Residential Buildings				5,188	0
Construction of shallow Well at TTANDA		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Katakala Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		425,718	147,224
Sector: Agriculture				96,729	54,833
<i>LG Function: Agricultural Advisory Services</i>				<i>96,729</i>	<i>54,833</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,729	54,833
LCII: Kiryokya				96,729	54,833
Item: 263201 LG Conditional grants(capital)					
Transfer to Kalangalo s/c		Conditional Grant for NAADS	N/A	96,729	54,833
Sector: Education				269,540	78,731
<i>LG Function: Pre-Primary and Primary Education</i>				<i>191,231</i>	<i>28,125</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,030	993
LCII: Kalangalo				40,030	993
Item: 231001 Non-Residential Buildings					
Classroom construction at Naluggi (completion)		Conditional Grant to SFG	Completed	2,621	0
Classroom completion at Kyamusisi PS		Conditional Grant to SFG	Completed	3,058	993
classroom construction at Kyamusisi primary school(retention)		Conditional Grant to SFG	Completed	832	0
Classroom construction at Kalangalo CU PS (retention)		Conditional Grant to SFG	Completed	2,499	0
Construction of a five stance VIP latrine at Kalangalo RC primary school.		Conditional Grant to SFG	Completed	11,090	0
Latrine completion at NaluggiPS		Conditional Grant to SFG	Completed	808	0
Completion of classroom construction at Nalugi		Conditional Grant to SFG	Completed	6,901	0
Completion of latrine construction at Kalangalo CU PS		Conditional Grant to SFG	Completed	7,238	0
Latrine completion at Kyamisisi PS		Conditional Grant to SFG	Completed	1,194	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		425,718	147,224
Competition of classroom construction at Kalangalo CU PS		Conditional Grant to SFG	Completed	3,790	0
Output: Classroom construction and rehabilitation				96,348	0
LCII: Kalangalo				96,348	0
Item: 231001 Non-Residential Buildings					
Completion of 3 classroom block at Kalangalo/Completion of Kitete P/S in Namungo Su county		Unspent balances – Conditional Grants	Completed	96,348	0
Output: Latrine construction and rehabilitation				11,144	0
LCII: Kalangalo				11,144	0
Item: 231001 Non-Residential Buildings					
Construction of a five stance VIP Latrine at Kyamanyooli p/s in Kalangalo S/C		LGMSD (Former LGDP)	Completed	11,144	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,708	27,132
LCII: Kalama				9,203	8,005
Item: 263104 Transfers to other gov't units(current)					
KYAMUSISI CU		Conditional Grant to Primary Education	N/A	3,421	2,543
NALUGGI		Conditional Grant to Primary Education	N/A	3,809	2,409
NAMUKOMAGO		Conditional Grant to Primary Education	N/A	1,973	3,054
LCII: Kalangalo				10,800	5,806
Item: 263104 Transfers to other gov't units(current)					
SSEGAYI MEMEORIAL		Conditional Grant to Primary Education	N/A	1,542	1,247
SERUNYONYI		Conditional Grant to Primary Education	N/A	2,591	1,823
KALAGALO CU		Conditional Grant to Primary Education	N/A	4,931	1,391
KALANGALO RC		Conditional Grant to Primary Education	N/A	1,736	1,345
LCII: Kiryokya				5,849	4,909
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		425,718	147,224
ST MARY'S BUKOLIGO		Conditional Grant to Primary Education	N/A	3,137	2,108
KIRYOKYA CU		Conditional Grant to Primary Education	N/A	2,712	2,802
LCII: Kiyoganyi Item: 263104 Transfers to other gov't units(current)				6,697	1,424
KIYOGAANYI		Conditional Grant to Primary Education	N/A	2,585	0
KIYOGAANYI RC		Conditional Grant to Primary Education	N/A	4,112	1,424
LCII: Mutetema Item: 263104 Transfers to other gov't units(current)				11,158	6,987
ST KIZITO MIREMBE		Conditional Grant to Primary Education	N/A	4,421	1,450
KYAMANYOOLI		Conditional Grant to Primary Education	N/A	2,888	1,974
NDEKUYAMUKUNG U		Conditional Grant to Primary Education	N/A	1,930	1,807
KITETAAGA		Conditional Grant to Primary Education	N/A	1,918	1,757
LG Function: Secondary Education				78,310	50,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,310	50,606
LCII: Kalangalo Item: 263101 LG Conditional grants(current)				78,310	50,606
KALANGALO SS		Conditional Grant to Secondary Education	N/A	78,310	50,606
Sector: Health				30,855	13,661
LG Function: Primary Healthcare				30,855	13,661
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,727	2,730
LCII: Kalama Item: 263104 Transfers to other gov't units(current)				5,727	2,730
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,128	10,931
LCII: Kalangalo Item: 263104 Transfers to other gov't units(current)				5,709	2,577

Vote: 568 Mityana District**2012/13 Quarter 2****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>		425,718	147,224
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
LCII: Kiryokya Item: 263104 Transfers to other gov't units(current)				16,000	6,800
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	8,000	3,400
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	3,400
LCII: Kiteredde Item: 263104 Transfers to other gov't units(current)				1,709	777
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
LCII: Kiyoganyi Item: 263104 Transfers to other gov't units(current)				1,709	777
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Sector: Water and Environment				28,593	0
LG Function: Rural Water Supply and Sanitation				28,593	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,375	0
LCII: Kalangalo Item: 231001 Non-Residential Buildings				5,188	0
Construction of shallow Well at Jolden		Conditional transfer for Rural Water	Completed	5,188	0
LCII: Kiteredde Item: 231001 Non-Residential Buildings				5,188	0
Construction of shallow Well at Mawanga		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Kiteredde Item: 231007 Other Structures				18,218	0
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		308,607	122,704
Sector: Agriculture				82,195	47,675
<i>LG Function: Agricultural Advisory Services</i>				<i>82,195</i>	<i>47,675</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,195	47,675
LCII: Bbambula				82,195	47,675
Item: 263201 LG Conditional grants(capital)					
Transfer to Kikandwa s/c		Conditional Grant for NAADS	N/A	82,195	47,675
Sector: Education				185,644	66,992
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,439</i>	<i>25,266</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				74,555	0
LCII: Namwene				67,800	0
Item: 231001 Non-Residential Buildings					
Construction of a teacher's house at Nakaseeta parents primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of a teacher's house at Nakaseeta parents primary school.		Conditional Grant to SFG	Completed	400	0
LCII: Wattuba				6,755	0
Item: 231001 Non-Residential Buildings					
Latrine construction completion		Conditional Grant to SFG	Completed	1,032	0
Classroom completion at Nampewo PS		Conditional Grant to SFG	Completed	5,723	0
Output: Latrine construction and rehabilitation				10,364	0
LCII: Kikandwa				10,364	0
Item: 231001 Non-Residential Buildings					
Construction of a five stance VIP Latrine at Kajoji P/S IN Kikandwa P/S		LGMSD (Former LGDP)	Completed	10,364	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,520	25,266
LCII: Bbambula				9,852	6,241
Item: 263104 Transfers to other gov't units(current)					
KIBANBA		Conditional Grant to Primary Education	N/A	3,330	2,347

Vote: 568 Mityana District**2012/13 Quarter 2****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>		308,607	122,704
BBAMBULA		Conditional Grant to Primary Education	N/A	2,470	1,610
KABONGEZO		Conditional Grant to Primary Education	N/A	4,052	2,284
LCII: Kikunyu Item: 263104 Transfers to other gov't units(current)				4,540	4,101
KAJOGI		Conditional Grant to Primary Education	N/A	2,524	2,602
KITOTOLO		Conditional Grant to Primary Education	N/A	2,015	1,499
LCII: Luwunga Item: 263104 Transfers to other gov't units(current)				4,376	3,361
LUWUNGA COPE CENTRE		Conditional Grant to Primary Education	N/A	1,827	1,721
KABULAMULIRO		Conditional Grant to Primary Education	N/A	2,549	1,640
LCII: Nakwaya Item: 263104 Transfers to other gov't units(current)				6,722	2,877
BUKALAMULI		Conditional Grant to Primary Education	N/A	3,464	1,456
NAKWAYA		Conditional Grant to Primary Education	N/A	3,258	1,420
LCII: Namigavu Item: 263104 Transfers to other gov't units(current)				6,388	4,765
NAMPEWO		Conditional Grant to Primary Education	N/A	2,815	2,065
NAMIGAVU		Conditional Grant to Primary Education	N/A	3,573	2,700
LCII: Namwene Item: 263104 Transfers to other gov't units(current)				4,027	2,262
NAKASEETA PARENTS		Conditional Grant to Primary Education	N/A	4,027	2,262
LCII: Wattuba Item: 263104 Transfers to other gov't units(current)				2,615	1,659
WATTUBA		Conditional Grant to Primary Education	N/A	2,615	1,659
LG Function: Secondary Education				62,206	41,726

Vote: 568 Mityana District**2012/13 Quarter 2****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>		308,607	122,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,206	41,726
LCII: Nakwaya				62,206	41,726
Item: 263101 LG Conditional grants(current)					
ST KIZITO		Conditional Grant to	N/A	7,644	5,170
BUKALAMULI SS		Secondary Education			
NAKWAYA SS		Conditional Grant to	N/A	54,562	36,556
		Secondary Education			
Sector: Health				17,163	8,037
LG Function: Primary Healthcare				17,163	8,037
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,454	5,460
LCII: Kikandwa				5,727	2,730
Item: 263104 Transfers to other gov't units(current)					
Bukalamuli HC II		Conditional Grant to	N/A	5,727	2,730
		PHC- Non wage			
LCII: Kikunyu				5,727	2,730
Item: 263104 Transfers to other gov't units(current)					
Kajoji HC II		Conditional Grant to	N/A	5,727	2,730
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,709	2,577
LCII: Kikandwa				4,000	1,800
Item: 263104 Transfers to other gov't units(current)					
Kikandwa HC III		Conditional Grant to	N/A	4,000	1,800
		PHC- Non wage			
LCII: Namigavu				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Namigavu HC II		Conditional Grant to	N/A	1,709	777
		PHC- Non wage			
Sector: Water and Environment				23,605	0
LG Function: Rural Water Supply and Sanitation				23,605	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Bbambula				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow		Conditional transfer for	Completed	5,188	0
Well at Kavule		Rural Water			
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Kikandwa				18,218	0
Item: 231007 Other Structures					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		308,607	122,704
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Not Specified				200	0
Item: 263204 Transfers to other gov't units(capital)					
5 Broken broken shallow wells broken		Locally Raised Revenues	N/A	200	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		1,281,798	684,841
Sector: Agriculture				80,938	45,208
<i>LG Function: Agricultural Advisory Services</i>				<i>80,938</i>	<i>45,208</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,978	4,690
LCII: West Ward				10,978	4,690
Item: 231005 Machinery and Equipment					
NAADS vehicle		NAADS	Completed	10,978	4,690
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)				67,660	40,517
LCII: North ward				67,660	40,517
Item: 263201 LG Conditional grants(capital)					
Transfer to Mityana T.C		Conditional Grant for NAADS	N/A	67,660	40,517
Sector: Works and Transport				0	35,676
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>35,676</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	35,676
LCII: Central ward				0	35,676
Item: 263104 Transfers to other gov't units(current)					
Transfer to Mityana Town Council		Roads Rehabilitation Grant	N/A	0	35,676
Sector: Education				409,228	260,958
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,589</i>	<i>12,064</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				800	0
LCII: Central ward				800	0
Item: 231001 Non-Residential Buildings					
Bank charges on all construcion projects and furniture supplies under taken this financila year		Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,789	12,064
LCII: East ward				3,973	2,432
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		1,281,798	684,841
ST NOA KIYINDA		Conditional Grant to Primary Education	N/A	3,973	2,432
LCII: North ward				11,958	7,331
Item: 263104 Transfers to other gov't units(current)					
MITYANA PUBLIC SCHOOL		Conditional Grant to Primary Education	N/A	8,925	5,230
KATAKALA		Conditional Grant to Primary Education	N/A	3,033	2,101
LCII: South ward				3,858	2,301
Item: 263104 Transfers to other gov't units(current)					
MITYANA JUNIOR		Conditional Grant to Primary Education	N/A	3,858	2,301
LG Function: Secondary Education				388,639	248,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,639	248,894
LCII: Central ward				160,309	99,433
Item: 263101 LG Conditional grants(current)					
PRIDE SS		Conditional Grant to Secondary Education	N/A	160,309	99,433
LCII: South ward				10,811	7,332
Item: 263101 LG Conditional grants(current)					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	10,811	7,332
LCII: West Ward				217,519	142,129
Item: 263101 LG Conditional grants(current)					
KING FAISAL BBUYE		Conditional Grant to Secondary Education	N/A	77,217	50,535
MITYAN COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	115,720	74,862
WAMALA HIGH		Conditional Grant to Secondary Education	N/A	24,582	16,732
Sector: Health				563,595	287,362
LG Function: Primary Healthcare				563,595	287,362
<i>Capital Purchases</i>					
Output: Other Capital				360,935	192,043
LCII: Central ward				360,935	192,043
Item: 321504 Other Advances					
District Health Office		Donor Funding	Completed	360,935	192,043

Vote: 568 Mityana District**2012/13 Quarter 2****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>		1,281,798	684,841
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,434	72,563
LCII: South ward				153,434	72,563
Item: 263104 Transfers to other gov't units(current)					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	153,434	72,563
Output: NGO Hospital Services (LLS.)				37,225	17,556
LCII: Central ward				22,908	10,794
Item: 263104 Transfers to other gov't units(current)					
Reproductive Health		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
Uganda Mityana HC II					
UMSC Mityana HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
St. Francis Comm. HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
LCII: South ward				8,590	4,032
Item: 263104 Transfers to other gov't units(current)					
St. Luke Kiyinda HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
LCII: West Ward				5,727	2,730
Item: 263104 Transfers to other gov't units(current)					
Maama Norah HC II		Conditional Grant to PHC- Non wage	N/A	5,727	2,730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	5,200
LCII: Central ward				8,000	3,400
Item: 263104 Transfers to other gov't units(current)					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	8,000	3,400
LCII: East ward				4,000	1,800
Item: 263104 Transfers to other gov't units(current)					
Magala HC III		Conditional Grant to PHC- Non wage	N/A	4,000	1,800
Sector: Water and Environment				22,791	0
LG Function: Rural Water Supply and Sanitation				13,914	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,914	0
LCII: East ward				13,914	0
Item: 231007 Other Structures					
Supply of spare parts for rehabilitation		Conditional transfer for Rural Water	Completed	13,914	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		1,281,798	684,841
<i>LG Function: Natural Resources Management</i>				8,877	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,877	0
LCII: North ward				8,877	0
Item: 231001 Non-Residential Buildings					
Construction of a Three stance VIP Latrine with a urinal at Lands office in Mityana Town council		LGMSD (Former LGDP)	Completed	8,877	0
Sector: Social Development				161,471	41,374
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>161,471</i>	<i>41,374</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				161,471	41,374
LCII: West Ward				161,471	41,374
Item: 263101 LG Conditional grants(current)					
CDD groups		LGMSD (Former LGDP)	N/A	106,149	41,374
CDD Groups ready and assesed-For the CDD Unspent Balances after Permission to spend is granted		Other Transfers from Central Government	N/A	55,322	0
Sector: Public Sector Management				43,775	14,263
<i>LG Function: District and Urban Administration</i>				<i>34,000</i>	<i>14,263</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				34,000	14,263
LCII: Central ward				34,000	14,263
Item: 231001 Non-Residential Buildings					
Office block		Locally Raised Revenues	Works Underway	24,000	14,263
Item: 231007 Other Structures					
contribution towards construction of a 3 stance latrine with a urinal		Locally Raised Revenues	Completed	10,000	0
<i>LG Function: Local Government Planning Services</i>				<i>9,775</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,375	0
LCII: West Ward				1,375	0
Item: 231005 Machinery and Equipment					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		1,281,798	684,841
Administration		LGMSD (Former	Completed	1,375	0
Department District		LGDP)			
Head Quarters					
Output: Specialised Machinery and Equipment				6,264	0
LCII: West Ward				6,264	0
Item: 231005 Machinery and Equipment					
District Planning unit -		LGMSD (Former	Completed	6,264	0
Procurement Of a		LGDP)			
Photo copier, a carpet					
and a spiral Binding					
Machine					
Output: Furniture and Fixtures (Non Service Delivery)				2,136	0
LCII: West Ward				2,136	0
Item: 231006 Furniture and Fixtures					
District Registry-		LGMSD (Former	Completed	2,136	0
Procurement of		LGDP)			
Counter for registry					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		215,970	68,038
Sector: Agriculture				72,505	42,903
<i>LG Function: Agricultural Advisory Services</i>				<i>72,505</i>	<i>42,903</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,505	42,903
LCII: Mpiriggwa				72,505	42,903
Item: 263201 LG Conditional grants(capital)					
Transfer to Namungo s/c		Conditional Grant for NAADS	N/A	72,505	42,903
Sector: Education				118,350	23,158
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,880</i>	<i>17,424</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,488	0
LCII: Kiteete				60,740	0
Item: 231001 Non-Residential Buildings					
construction of two stance VIP lined pit latrine at Kiteete primary school		Conditional Grant to SFG	Completed	5,240	0
construction of a three classroom block at Kiteete primary school.		Conditional Grant to SFG	Completed	55,500	0
LCII: Namungo				19,748	0
Item: 231001 Non-Residential Buildings					
Completion of latrine construction at Kiteete PS		Conditional Grant to SFG	Completed	7,358	0
classroom construction at Kiteete PS (retention)		Conditional Grant to SFG	Completed	5,737	0
Item: 231006 Furniture and Fixtures					
Supply of 54 three seater hard wood deskd to Kiteete primary school.		Conditional Grant to SFG	Completed	5,453	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Classroom construction at Kasangula primary school.		Conditional Grant to SFG	Completed	400	0
Classroom and latrine construction at Kiteete primary school		Conditional Grant to SFG	Completed	400	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		215,970	68,038
Completion of the construction of a two classroom block at Kiteete primary school.		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,392	17,424
LCII: Kiteete				2,379	1,689
Item: 263104 Transfers to other gov't units(current)					
KITEETE		Conditional Grant to Primary Education	N/A	2,379	1,689
LCII: Mpiriggwa				8,913	5,011
Item: 263104 Transfers to other gov't units(current)					
ST LUKE MPIRIGWA		Conditional Grant to Primary Education	N/A	4,397	1,787
NABUTAKA		Conditional Grant to Primary Education	N/A	1,894	1,437
MPIRIGWA CU		Conditional Grant to Primary Education	N/A	2,621	1,787
LCII: Mugulu				1,670	1,397
Item: 263104 Transfers to other gov't units(current)					
MUGULU RC		Conditional Grant to Primary Education	N/A	1,670	1,397
LCII: Namungo				16,431	9,328
Item: 263104 Transfers to other gov't units(current)					
NAMUNGO CU		Conditional Grant to Primary Education	N/A	3,143	0
KAWOLONGOJJO		Conditional Grant to Primary Education	N/A	2,088	1,584
KASANGULA		Conditional Grant to Primary Education	N/A	3,088	2,082
KISAANA UMEA		Conditional Grant to Primary Education	N/A	2,518	1,983
NAMUNGO RC		Conditional Grant to Primary Education	N/A	2,936	1,905
MPUMUDDE		Conditional Grant to Primary Education	N/A	2,658	1,774
LG Function: Secondary Education				8,470	5,734

Vote: 568 Mityana District**2012/13 Quarter 2****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>		215,970	68,038
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,470	5,734
LCII: Namungo				8,470	5,734
Item: 263101 LG Conditional grants(current)					
PIONEER SS		Conditional Grant to Secondary Education	N/A	8,470	5,734
Sector: Health				1,709	777
LG Function: Primary Healthcare				1,709	777
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	777
LCII: Namungo				1,709	777
Item: 263104 Transfers to other gov't units(current)					
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	1,709	777
Sector: Water and Environment				23,405	1,200
LG Function: Rural Water Supply and Sanitation				23,405	1,200
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	1,200
LCII: Namungo				5,188	1,200
Item: 231001 Non-Residential Buildings					
Contruction of Shallow Well at Namusenene		Conditional transfer for Rural Water	Completed	5,188	1,200
Output: Borehole drilling and rehabilitation				18,218	0
LCII: Kiteete				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0

Vote: 568 Mityana District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mityana</i>		1,494,838	388,190
Sector: Agriculture				39,368	0
<i>LG Function: Agricultural Advisory Services</i>				<i>39,368</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,368	0
LCII: Not Specified				39,368	0
Item: 263201 LG Conditional grants(capital)					
Lower Local Government Agricultural developmet		Locally Raised Revenues	N/A	39,368	0
Sector: Works and Transport				694,005	153,714
<i>LG Function: District, Urban and Community Access Roads</i>				<i>694,005</i>	<i>153,714</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				694,005	153,714
LCII: Not Specified				694,005	153,714
Item: 263201 LG Conditional grants(capital)					
Road construction in all the 11 Lower Local Governments		Other Transfers from Central Government	N/A	281,199	0
Roads Rehabilitation		LGMSD (Former LGDP)	N/A	412,806	153,714
Sector: Education				85,788	8,874
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,788</i>	<i>8,874</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				85,788	8,874
LCII: Not Specified				85,788	8,874
Item: 263104 Transfers to other gov't units(current)					
Construction in schools of Classrooms and Latrines		LGMSD (Former LGDP)	N/A	7,271	4,758
Item: 263204 Transfers to other gov't units(capital)					
Construction in schools of Classrooms and Latrines		LGMSD (Former LGDP)	N/A	78,517	4,116
Sector: Health				111,670	61,174
<i>LG Function: Primary Healthcare</i>				<i>111,670</i>	<i>61,174</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				111,670	61,174
LCII: Not Specified				111,670	61,174
Item: 263104 Transfers to other gov't units(current)					

Vote: 568 Mityana District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mityana</i>		1,494,838	388,190
Operationalisation of Health centers /Constructions,installations and improved sanitation		Locally Raised Revenues	N/A	111,670	61,174
Sector: Water and Environment				63,648	11,354
LG Function: Natural Resources Management				63,648	11,354
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				63,648	11,354
LCII: Not Specified				63,648	11,354
Item: 263104 Transfers to other gov't units(current)					
12 Lower Local Governments		LGMSD (Former LGDP)	N/A	15,148	11,354
12 Lower Local Governments		Locally Raised Revenues	N/A	48,500	0
Sector: Social Development				28,376	4,305
LG Function: Community Mobilisation and Empowerment				28,376	4,305
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				28,376	4,305
LCII: Not Specified				28,376	4,305
Item: 263104 Transfers to other gov't units(current)					
Transfers to sub county community development offices		District Unconditional Grant - Non Wage	N/A	28,376	4,305
Sector: Public Sector Management				206,621	57,883
LG Function: District and Urban Administration				100	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				100	0
LCII: Not Specified				100	0
Item: 231006 Furniture and Fixtures					
office table for CAO's office		Locally Raised Revenues	Completed	100	0
LG Function: Local Statutory Bodies				163,774	43,988
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				163,774	43,988
LCII: Not Specified				163,774	43,988
Item: 263104 Transfers to other gov't units(current)					
Lower Local Government councils		Locally Raised Revenues	N/A	163,774	43,988
LG Function: Local Government Planning Services				42,747	13,895
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,747	13,895

Vote: 568 Mityana District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mityana</i>		1,494,838	388,190
LCII: Not Specified				42,747	13,895
Item: 263102 LG Unconditional grants(current)					
All planning centers of the sub county		District Unconditional Grant - Non Wage	N/A	27,183	12,595
Item: 263201 LG Conditional grants(capital)					
Government of Uganda Development tranfer to Planning units		LGMSD (Former LGDP)	N/A	15,564	1,300
Sector: Accountability				265,362	90,887
LG Function: Financial Management and Accountability(LG)				265,362	90,887
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				265,362	90,887
LCII: Not Specified				265,362	90,887
Item: 263102 LG Unconditional grants(current)					
Sub county Finance Departments		Locally Raised Revenues	N/A	265,362	90,887

Vote: 568 Mityana District**2012/13 Quarter 2****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>		490,806	177,935
Sector: Agriculture				92,823	52,447
<i>LG Function: Agricultural Advisory Services</i>				<i>91,884</i>	<i>52,447</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,884	52,447
LCII: Kagerekamu				91,884	52,447
Item: 263201 LG Conditional grants(capital)					
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	N/A	91,884	52,447
<i>LG Function: District Production Services</i>				939	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				939	0
LCII: Busunju				939	0
Item: 231001 Non-Residential Buildings					
Payment of retention monies for the construction of a slaughter slab at Busunju in Busunu TC		LGMSD (Former LGDP)	Completed	939	0
Sector: Education				251,527	102,908
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,038</i>	<i>30,352</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				93,900	0
LCII: Bulyankuyege				93,030	0
Item: 231001 Non-Residential Buildings					
Completion of the construction of a two classroom block at Kasangula primary school		Conditional Grant to SFG	Completed	25,230	0
construction of a teacher's house at Kibanyi primary school.		Conditional Grant to SFG	Completed	67,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of a teacher's house at Kibanyi primary school.		Conditional Grant to SFG	Completed	400	0
LCII: Ssekanyonyi				870	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Bbira PS(retention)		Conditional Grant to SFG	Completed	870	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,138	30,352
LCII: Bukooba				11,152	7,508

Vote: 568 Mityana District**2012/13 Quarter 2****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>		490,806	177,935
Item: 263104 Transfers to other gov't units(current)					
KATUNGULU RC		Conditional Grant to Primary Education	N/A	2,864	1,731
KANYOGOGA		Conditional Grant to Primary Education	N/A	3,973	2,559
LUKINGIRIDDE COPE CENTRE		Conditional Grant to Primary Education	N/A	1,336	1,136
KABASEKE		Conditional Grant to Primary Education	N/A	2,979	2,082
LCII: Bulyankuyege				2,761	1,856
Item: 263104 Transfers to other gov't units(current)					
NAMUKOMAGO CU		Conditional Grant to Primary Education	N/A	2,761	1,856
LCII: Busunju				1,530	1,240
Item: 263104 Transfers to other gov't units(current)					
MAKOBA		Conditional Grant to Primary Education	N/A	1,530	1,240
LCII: Busunju Town Board				11,225	6,948
Item: 263104 Transfers to other gov't units(current)					
ST JOSEPH BUSUNJU		Conditional Grant to Primary Education	N/A	7,937	4,827
KIBUBULA		Conditional Grant to Primary Education	N/A	3,288	2,121
LCII: Kagerekamu				2,118	1,558
Item: 263104 Transfers to other gov't units(current)					
KATIITI		Conditional Grant to Primary Education	N/A	2,118	1,558
LCII: Kasikombe				3,046	1,649
Item: 263104 Transfers to other gov't units(current)					
KASIIKOMBE		Conditional Grant to Primary Education	N/A	3,046	1,649
LCII: Kyetume				4,473	3,230
Item: 263104 Transfers to other gov't units(current)					
ST KIZITO KIBANYI		Conditional Grant to Primary Education	N/A	1,852	1,401
KITO RC		Conditional Grant to Primary Education	N/A	2,621	1,830

Vote: 568 Mityana District**2012/13 Quarter 2****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>		490,806	177,935
LCII: Ssekanyonyi				9,834	6,362
Item: 263104 Transfers to other gov't units(current)					
BBIRA		Conditional Grant to Primary Education	N/A	1,888	1,486
SSEKANYONYI CU		Conditional Grant to Primary Education	N/A	4,221	2,579
SEKANYONYI RC		Conditional Grant to Primary Education	N/A	3,724	2,298
LG Function: Secondary Education				111,489	72,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,489	72,556
LCII: Bukooba				66,651	42,558
Item: 263101 LG Conditional grants(current)					
ST FRANCIS SS		Conditional Grant to Secondary Education	N/A	66,651	42,558
LCII: Ssekanyonyi				44,837	29,998
Item: 263101 LG Conditional grants(current)					
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	44,837	29,998
Sector: Health				94,010	22,580
LG Function: Primary Healthcare				94,010	22,580
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				74,000	13,594
LCII: Ssekanyonyi				74,000	13,594
Item: 231002 Residential Buildings					
Ssekanyonyi HC IV		Conditional Grant to PHC - development	Completed	24,000	13,132
Kasikombe HC II		Conditional Grant to PHC - development	Completed	50,000	463
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,590	4,032
LCII: Busunju				8,590	4,032
Item: 263104 Transfers to other gov't units(current)					
St. Padre Pio HC III		Conditional Grant to PHC- Non wage	N/A	8,590	4,032
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,419	4,954
LCII: Busunju				1,710	777
Item: 263104 Transfers to other gov't units(current)					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	1,710	777

Vote: 568 Mityana District**2012/13 Quarter 2****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>		490,806	177,935
LCII: Magala				1,710	777
Item: 263104 Transfers to other gov't units(current)					
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	1,710	777
LCII: Ssekanyonyi				8,000	3,400
Item: 263104 Transfers to other gov't units(current)					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	3,400
Sector: Water and Environment				50,623	0
LG Function: Rural Water Supply and Sanitation				50,623	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,188	0
LCII: Kagerekamu				5,188	0
Item: 231001 Non-Residential Buildings					
Construction of shallow Well at ZzIGI		Conditional transfer for Rural Water	Completed	5,188	0
Output: Borehole drilling and rehabilitation				45,435	0
LCII: Busunju				9,000	0
Item: 231007 Other Structures					
Rehabilitation of Busunju piped water scheme		Conditional transfer for Rural Water	Completed	9,000	0
LCII: Kagerekamu				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
LCII: Kyetume				18,218	0
Item: 231007 Other Structures					
Drilling of Boreholes		Conditional transfer for Rural Water	Completed	18,218	0
Sector: Accountability				1,824	0
LG Function: Financial Management and Accountability(LG)				1,824	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,824	0
LCII: Busunju Town Board				1,824	0
Item: 231001 Non-Residential Buildings					
Payment of retention monies on a water borne toilet constructed in Busunju Market in Busunju Town board		LGMSD (Former LGDP)	Completed	1,824	0

Vote: 568 Mityana District**2012/13 Quarter 2****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>		1,060,796	390,554
Sector: Works and Transport				0	82,595
LG Function: District, Urban and Community Access Roads				0	82,595
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	12
LCII: Not Specified				0	12
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	12
Output: District Roads Maintainence (URF)				0	82,583
LCII: Not Specified				0	82,583
Item: 263101 LG Conditional grants(current)					
mechanised routine maintenance of Wabigalo-Wabiyinja (6kms)		Other Transfers from Central Government	N/A	0	82,583
Sector: Justice, Law and Order				596,117	305,405
LG Function: Local Police and Prisons				596,117	305,405
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				596,117	305,405
LCII: Not Specified				596,117	305,405
Item: 263102 LG Unconditional grants(current)					
Government of Uganada Development allocations to Administrative offices in Lower Local Governments		Not Specified	N/A	111,565	19,784
Wage for staff in LLGs		Not Specified	N/A	203,113	0
Non wage allocation to Lower Local administrative Departments		Not Specified	N/A	281,439	285,621
Sector: Public Sector Management				446,305	428
LG Function: District and Urban Administration				446,305	428
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				446,305	428
LCII: Not Specified				446,305	428
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
LRDP		Unspent balances – Locally Raised Revenues	Completed	423,854	428
Item: 321504 Other Advances					

Vote: 568 Mityana District**2012/13 Quarter 2****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>		1,060,796	390,554
LLGs transfers		LGMSD (Former LGDP)	Completed	22,452	0
Sector: Accountability				18,374	2,126
LG Function: Internal Audit Services				18,374	2,126
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,374	2,126
LCII: Not Specified				18,374	2,126
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	18,374	2,126

Vote: 568 Mityana District**2012/13 Quarter 2****Checklist for QUARTER 2 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**2012/13 Quarter 2****Checklist for QUARTER 2 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