

Vote: 568 Mityana District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mityana District

Date: 2/9/2016

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

Vote: 568 Mityana District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,172,456	375,388	32%
2a. Discretionary Government Transfers	2,794,003	1,275,835	46%
2b. Conditional Government Transfers	20,547,781	9,549,976	46%
2c. Other Government Transfers	798,842	317,248	40%
3. Local Development Grant	542,956	250,904	46%
4. Donor Funding	230,000	194,417	85%
Total Revenues	26,086,038	11,963,768	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,847,908	844,909	782,376	46%	42%	93%
2 Finance	584,775	238,349	223,075	41%	38%	94%
3 Statutory Bodies	2,730,848	892,724	892,724	33%	33%	100%
4 Production and Marketing	487,979	147,148	132,484	30%	27%	90%
5 Health	4,779,711	2,550,328	2,507,544	53%	52%	98%
6 Education	12,981,052	6,060,681	5,965,048	47%	46%	98%
7a Roads and Engineering	1,178,732	537,271	513,762	46%	44%	96%
7b Water	514,598	234,697	76,829	46%	15%	33%
8 Natural Resources	258,481	81,814	80,720	32%	31%	99%
9 Community Based Services	477,756	133,739	117,388	28%	25%	88%
10 Planning	156,688	57,106	57,106	36%	36%	100%
11 Internal Audit	87,510	28,629	28,629	33%	33%	100%
Grand Total	26,086,038	11,807,394	11,377,684	45%	44%	96%
Wage Rec't:	15,818,500	7,850,386	7,835,493	50%	50%	100%
Non Wage Rec't:	7,247,655	2,715,311	2,605,042	37%	36%	96%
Domestic Dev't	2,789,883	1,047,280	780,062	38%	28%	74%
Donor Dev't	230,000	194,417	157,086	85%	68%	81%

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

By end of quarter two ,46% of the District budget had been received and 54 % not received owing to the following reasons 1) Local revenue collections plagued by leakages 2) Central transfers not made according to the funds flow requests. On the expenditure side by end of the second quarter, 4% of the released funds had not been spent owing to 1) The El Niño rains that brought ongoing project especially in works to a halt and stopping projects not started from taking off 2) Contractors delays to requisition for retention monies was another factor behind spending less 3) Under community readiness of beneficiary groups was cited for non spending of the released funds.

Vote: 568 Mityana District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,172,456	375,388	32%
Local Service Tax	95,989	64,125	67%
Property related Duties/Fees	175,500	23,427	13%
Park Fees	233,880	93,723	40%
Other licences	19,500	6,521	33%
Other Fees and Charges	35,000	6,918	20%
Miscellaneous	26,900	21,721	81%
Public Health Licences	50,000	16,854	34%
Locally Raised Revenues	12,500	3,917	31%
Animal & Crop Husbandry related levies	28,700	6,625	23%
Liquor licences	4,200	200	5%
Land Fees	25,500	10,924	43%
Educational/Instruction related levies	56,000	6,644	12%
Business licences	179,632	16,240	9%
Application Fees	17,995	15,010	83%
Advertisements/Billboards	8,500	3,800	45%
Market/Gate Charges	75,660	25,880	34%
Registration of Businesses	3,500	498	14%
Rent & rates-produced assets-from private entities	55,200	21,765	39%
Sale of (Produced) Government Properties/assets	60,000	0	0%
Sale of non-produced government Properties/assets	100	0	0%
Unspent balances – Locally Raised Revenues		28,130	
Voluntary Transfers	3,500	1,363	39%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,700	1,102	23%
2a. Discretionary Government Transfers	2,794,003	1,275,835	46%
Transfer of District Unconditional Grant - Wage	1,491,796	649,097	44%
Urban Unconditional Grant - Non Wage	146,059	73,030	50%
Transfer of Urban Unconditional Grant - Wage	203,201	108,316	53%
District Unconditional Grant - Non Wage	778,081	389,040	50%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,530	53,352	35%
2b. Conditional Government Transfers	20,547,781	9,549,976	46%
Conditional Grant to Secondary Education	1,504,218	501,406	33%
Conditional Transfers for Primary Teachers Colleges	410,561	136,854	33%
Conditional transfer for Rural Water	461,565	211,105	46%
Conditional Grant to Women Youth and Disability Grant	13,707	6,853	50%
Conditional Grant to NGO Hospitals	140,317	70,159	50%
Conditional Grant to Tertiary Salaries	351,248	180,099	51%
Conditional Grant to PAF monitoring	51,631	25,816	50%
Conditional Grant to PHC- Non wage	201,059	100,529	50%
Conditional Grant to Secondary Salaries	2,234,425	1,123,097	50%
Conditional Grant to Primary Salaries	7,496,119	3,758,882	50%
Conditional Grant to Primary Education	533,262	175,762	33%
Conditional Grant to PHC Salaries	3,953,409	2,073,422	52%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%

Vote: 568 Mityana District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	34,799	15,916	46%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	4,124	50%
Conditional Grant to LRDP	381,768	174,609	46%
Conditional Grant to Community Devt Assistants Non Wage	3,807	1,903	50%
Pension and Gratuity for Local Governments	1,629,234	412,230	25%
Conditional Grant to District Hospitals	147,434	73,717	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,946	30,826	21%
Conditional Grant to Functional Adult Lit	15,027	7,514	50%
Pension for Teachers	251,046	189,944	76%
Conditional transfers to Special Grant for PWDs	28,616	14,308	50%
Conditional transfers to School Inspection Grant	49,012	24,506	50%
Conditional transfers to Production and Marketing	85,614	50,762	59%
Conditional transfers to DSC Operational Costs	43,214	21,606	50%
Conditional Grant to Agric. Ext Salaries	116,636	44,413	38%
2c. Other Government Transfers	798,842	317,248	40%
WOMEN Empowerment Grant	3,500	0	0%
Road Maintenance (Road Fund)	795,342	299,501	38%
PLE ADMINISTRATION		17,747	
3. Local Development Grant	542,956	250,904	46%
LGMSD (Former LGDP)	542,956	250,904	46%
4. Donor Funding	230,000	194,417	85%
GAVI		50,025	
MILDMAY		64,956	
PACE		890	
UNEPI		78,545	
SDS (Grant A)	230,000	0	0%
Total Revenues	26,086,038	11,963,768	46%

(i) Cummulative Performance for Locally Raised Revenues

32% of the budgeted locally raised revenue during the quarter reflecting under performance in the major revenue due the following : collection of business licences and property tax is against calendar year not financial year thus collection are scheduled to be registered in 3rd Quarter. Political pronouncements greatly interfered with the collections of parks thus poor collections. Markets had a poor collections due laxity of tendereers in effecting payments in timely mannner. Educational related levies collections are normally in the 4th Qrt. Hotel Tax has challenge in collections . Forestry fees and landing sites in the caterory of other fees had poor collection due inadequate manpower and enforcement.

(ii) Cummulative Performance for Central Government Transfers

65% of other government transfers planned for the quarter was realised owing to the fact that central Government throgh the quarter did not honour the funds flow requests made by the District works department in their approved workplans and budget. For the central transfers, 81 % of the planned central transfers was realised and attributing the 9% less performance on the LRDP and PHC development grants deviation from what was planned for the quarter

(iii) Cummulative Performance for Donor Funding

Donour funds for the quarter were 77% more than planned owing to a heightened need to for immunisation thus triggering more funding

Vote: 568 Mityana District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,116,615	702,487	63%	279,154	366,572	131%
Conditional Grant to PAF monitoring	27,354	13,989	51%	6,839	6,446	94%
Locally Raised Revenues	57,297	22,890	40%	14,324	11,250	79%
Multi-Sectoral Transfers to LLGs	454,290	296,784	65%	113,573	150,144	132%
District Unconditional Grant - Non Wage	61,232	95,610	156%	15,308	73,610	481%
Transfer of District Unconditional Grant - Wage	516,441	273,214	53%	129,110	125,122	97%
<i>Development Revenues</i>	731,293	142,422	19%	182,823	6,000	3%
Conditional Grant to LRDP	381,768	76,354	20%	95,442	0	0%
LGMSD (Former LGDP)	62,800	14,000	22%	15,700	6,000	38%
Multi-Sectoral Transfers to LLGs	29,329	1,250	4%	7,332	0	0%
District Unconditional Grant - Non Wage	257,395	50,818	20%	64,349	0	0%
Total Revenues	1,847,908	844,909	46%	461,977	372,572	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,116,615	646,850	58%	279,154	314,145	113%
Wage	516,441	247,005	48%	129,110	125,122	97%
Non Wage	600,174	399,845	67%	150,044	189,023	126%
<i>Development Expenditure</i>	731,293	135,526	19%	182,823	119,413	65%
Domestic Development	731,293	135,526	19%	182,823	119,413	65%
Donor Development	0	0		0	0	
Total Expenditure	1,847,908	782,376	42%	461,977	433,558	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,637	5%			
<i>Development Balances</i>		6,896	1%			
Domestic Development		6,896	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,533	3%			

By end of the quarter, the department had realized 19% less the revenue than it had planned for the quarter owing to underperformance explained as follows: Sources like Conditional Grant to PAF monitoring, Multi-Sectoral Transfers to LLGs and LGMSD underperformed because quarterly budget requests were not adhered to in allocation of funds. In the sameway, Local Revenue underperformed by 21% because subcounties did not remit the revenue collections in time. Transfer of District Unconditional Grant – Wage underperformed by 3% because salaries for town council staff were decentralized to a municipality. District Unconditional Grant - Non Wage over performed by 381% because there was need to settle some district out standing bills (trade creditors), ULGA subscription, facilitation of officers to travel abroad, among others. Of the unspent balances by the end of the quarter, UGX: 140,420 was on the Administration account to cater for bank charges while Shs:6,896,205 was on LRDP account because the procurement process for heifers was not yet complete

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

The unspent balance on account was for the office block pending conclusion of the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	40
No. of monitoring visits conducted	16	8
No. of monitoring visits conducted (PRDP)	00	0
No. of monitoring reports generated (PRDP)	00	0
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
Function Cost (US\$ '000)	1,847,908	782,376
Cost of Workplan (US\$ '000):	1,847,908	782,376

Apart from construction of office block at Kuniya which is at a stand-still because we are still soliciting for funds for plumbing, plastering and electrification, most of the other out-puts are at 50% performance because the budgeted annual revenue cummulatively realised is at 42% hence an 8% shortfall which is minimal to affect out-put. By the end of the quarter, the LRDP section had completed mobilization and coordination of project beneficiaries, 60 beneficiaries were trained in bee keeping, procured 105 pigs, procured 600 bee hives and purchased 12 bee harvesting kits.

Vote: 568 Mityana District**2015/16 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>	573,797	234,176	41%	143,449	101,559	71%
Conditional Grant to PAF monitoring	6,367	3,309	52%	1,592	1,767	111%
Locally Raised Revenues	47,321	21,829	46%	11,830	5,449	46%
Multi-Sectoral Transfers to LLGs	269,300	78,639	29%	67,325	31,797	47%
District Unconditional Grant - Non Wage	58,717	41,389	70%	14,679	19,210	131%
Transfer of District Unconditional Grant - Wage	192,091	89,009	46%	48,023	43,335	90%
<i>Development Revenues</i>	10,979	4,173	38%	2,745	2,001	73%
Multi-Sectoral Transfers to LLGs	10,979	4,173	38%	2,745	2,001	73%
Total Revenues	584,775	238,349	41%	146,194	103,560	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,797	218,902	38%	143,449	96,726	67%
Wage	192,091	89,009	46%	48,023	43,335	90%
Non Wage	381,706	129,892	34%	95,426	53,391	56%
<i>Development Expenditure</i>	10,979	4,173	38%	2,745	2,001	73%
Domestic Development	10,979	4,173	38%	2,745	2,001	73%
Donor Development	0	0		0	0	
Total Expenditure	584,776	223,075	38%	146,194	98,727	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,274	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,274	3%			

The Department managed to register 71% of its planned revenue to funded its planned activities majorly of coordinating budget implementation Revenue mobilisation and administration , procurement of printed stationery , motor vechile repairs

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

The Service provider had not delivered the required ordered stationery thus demand note for payments

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	30/7/2015
Value of LG service tax collection	95988705	64125254
Value of Hotel Tax Collected	12500000	3917000
Value of Other Local Revenue Collections	1076367700	283132505
Date of Approval of the Annual Workplan to the Council	15/8/2015	28/5/2015
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015	10/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2015
Function Cost (UShs '000)	584,776	223,075
Cost of Workplan (UShs '000):	584,776	223,075

The Department to register 67% cumulative collection of local Service Tax, under performance of 32% in collection of hotel tax and 27% under performance in collection of other local revenues due political procurements on taxi parks collections which were misunderstood, poor collections in business licences which are collected against calendar year not financial year, laxity in effecting payments from markets by tenderers

Vote: 568 Mityana District**2015/16 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>	2,729,254	892,724	33%	682,313	284,856	42%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,539	3,326	60%	1,385	1,874	135%
Conditional transfers to DSC Operational Costs	43,214	21,606	50%	10,803	10,803	100%
Conditional transfers to Councillors allowances and E	144,946	30,826	21%	36,236	14,700	41%
Pension for Teachers	251,046	189,944	76%	62,762	100,904	161%
Pension and Gratuity for Local Governments	1,629,234	412,230	25%	407,308	47,734	12%
Locally Raised Revenues	66,570	37,760	57%	16,642	20,918	126%
Multi-Sectoral Transfers to LLGs	201,225	33,503	17%	50,306	0	0%
District Unconditional Grant - Non Wage	129,604	68,882	53%	32,401	37,297	115%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%	6,084	3,000	49%
Conditional transfers to Salary and Gratuity for LG ele	150,530	53,352	35%	37,632	27,144	72%
Transfer of District Unconditional Grant - Wage	54,891	24,235	44%	13,723	13,452	98%
<i>Development Revenues</i>	1,594	0	0%	399	0	0%
Multi-Sectoral Transfers to LLGs	1,594	0	0%	399	0	0%
Total Revenues	2,730,848	892,724	33%	682,712	284,856	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,729,254	892,724	33%	682,314	284,856	42%
Wage	229,756	80,587	35%	57,439	43,596	76%
Non Wage	2,499,497	812,137	32%	624,874	241,260	39%
<i>Development Expenditure</i>	1,594	0	0%	399	0	0%
Domestic Development	1,594	0	0%	399	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,730,848	892,724	33%	682,712	284,856	42%
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%			

By close of quarter two the department had received 42% of the budgeted quarterly revenues indicating a short fall of 58% of the expected revenues. This can be explained as follows; we received 41% of the councillors and one off exgratia allowances for L.C. I & II Chairperson and the difference will be realised in forth quarter, 12% performance on Pension which excluded Gratuity for Civil Servants which was not paid, 49% performance on Chairperson DSC's salary because he joined in November and gratuity to be paid by forth quarter, 72% of Political Leaders salaries without gratuity which will also be paid in forth quarter and 92% on un conditional - wage to staff salaries. However, we over performed in some other areas and this can be explained as follows; the over performance under PAF political monitoring is attributed to the inclusion of the RDC's Office in the exercise which saw the performance rise by 35%, under pensions we over performed by 61% because they paid pension to all those who had arrears in the previous quarters and also the inclusion of some new pensioners, the over performance under Locally raised revenues by 26% was due to the travel abroad of the District Chairperson and District Speaker. In the same spirit it also saw the over performance of Un Conditional non wage by 15%.

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

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

All funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	20
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	2	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	2,730,848	892,724
Cost of Workplan (US\$ '000):	2,730,848	892,724

Meeting minutes were produced, monitoring and inspection report are in place, Council resolutions implemented, tenders and contracts have been awarded, land disputes have been settled, rates compiled, reports compiled and submitted to the District Council for Consideration. Several promotion and Confirmations of staff have been. The District Land Board has so far attained 100% of their planned Land Board meetings and 80% of the targeted land applications. The District Public Accounts Committee has not so far discussed any Auditor General's report because they have not been out yet. However in the past quarters they have attained 50% of the targeted performance of LGPAC reports to Council.

Vote: 568 Mityana District**2015/16 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>	415,635	134,961	32%	103,909	85,714	82%
Conditional Grant to Agric. Ext Salaries	116,636	44,413	38%	29,159	44,413	152%
Conditional transfers to Production and Marketing	38,526	42,807	111%	9,632	21,404	222%
Locally Raised Revenues	6,737	553	8%	1,684	200	12%
Multi-Sectoral Transfers to LLGs	9,484	1,490	16%	2,371	640	27%
District Unconditional Grant - Non Wage	24,683	1,250	5%	6,171	500	8%
Transfer of District Unconditional Grant - Wage	219,568	44,449	20%	54,892	18,558	34%
<i>Development Revenues</i>	72,344	12,187	17%	18,086	4,182	23%
Conditional transfers to Production and Marketing	47,088	7,955	17%	11,772	0	0%
Multi-Sectoral Transfers to LLGs	25,256	4,232	17%	6,314	4,182	66%
Total Revenues	487,979	147,148	30%	121,995	89,896	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,635	122,717	30%	103,909	83,292	80%
Wage	336,205	88,096	26%	84,051	62,971	75%
Non Wage	79,430	34,622	44%	19,858	20,321	102%
<i>Development Expenditure</i>	72,344	9,767	14%	18,086	9,717	54%
Domestic Development	72,344	9,767	14%	18,086	9,717	54%
Donor Development	0	0		0	0	
Total Expenditure	487,979	132,484	27%	121,995	93,008	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,244	3%			
<i>Development Balances</i>		2,420	3%			
Domestic Development		2,420	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,664	3%			

The Department realised total revenue of 74% during quarter 2 against the expected as a result of poor performance of locally raised revenues of 12 % and multisectoral transfers at all level of 66%. Total expenditure was 76% during the quarter as some of the capital development funds totalling to 14,664,835 were not spent. The Department over performed by 222% on conditional transfers as during the quarter we did not spend on capital developments. Under Agric. Extension salaries there was an over performance as a result of 12 recruiting extension workers during the period. The un spent funds are being accumulated for the construction of Production Office Block building at Kunywa. The construction was meant to start in second quarter, however due to el nino rains as advised by the District Engineer, the activity was suspended up to third quarter and hence the balance on the account of Shs 14,664,835. under expenditure 80% of the funds were spent on wages for district based staff of production and newly recruited sub county extension workers.

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

The Department has un Spent balance of Shs 14,664,835 meant to be used as capital Development funds for the Constructing the Departmental Offices during quarter three as el nino rains could allow to begin on the activity in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	236	0
Function Cost (US\$ '000)	34,740	0
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	22100
No of livestock by types using dips constructed	5000	2750
No. of livestock by type undertaken in the slaughter slabs	7500	4110
No. of fish ponds stocked	24	8
Quantity of fish harvested	22000	15180
Function Cost (US\$ '000)	436,151	129,618
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	3
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	12	12
No of cooperative groups supervised	30	18
No. of cooperative groups mobilised for registration	32	19
No. of cooperatives assisted in registration	20	11
No. of opportunities identified for industrial development	8	0
A report on the nature of value addition support existing and needed	no	yes
Function Cost (US\$ '000)	17,087	2,866
Cost of Workplan (US\$ '000):	487,979	132,484

The Funds that were received were used for the following activities: Production Department Office carried out Coordination activities and support supervision in the 12 Sub Counties, Information sharing, documentation and dissemination done, three Liaison trips to MAAIF and other regulatory centres done, three monthly meetings for district based staff were conducted, one planning and review meeting for all Production Department staff was conducted jointly with OWC District Officers. Lastly the Office supported and Coordinated the inspections, quality assurance and Certification of Agricultural inputs under Operation Wealth creation. Under the Veterinary Services, the Sector Carried out 5 disease surveillance and investigations and Monitored and did support Supervision to Livestock farmers in the 12 Sub Counties, supported in the vaccination of 11,600 Poultry birds against Gumbro, Fowl typhoid and Marek's diseases. The sector carried out 3 liaison visits to regulatory centres in Kampala. As per cumulative analysis under Veterinary; 22,100 animals have been vaccinated against the planned number of 45,000 which is 49%, 2750 animals using dips against 5000 which is 55%, 4110 animals taken to slaughter slabs against the planned number of 7500 which is 54%. Under the Fisheries Sector; Carried out one regulatory and control Lake Patrol activities on Lake Wamala before this function was suspended and Supervised fifteen and lastly supported LVEMP project that promotes fish farming in the district Fish farmers. Cumulatively, fisheries sector stocked 8 fish ponds against the planned number of 24 which is 33% due to lack of funds for the activity and lastly, 15,180 kgs of fresh fish were harvested from privately owned fish ponds against a target of 22,000Kgd which is 69%. Under the Agricultural sector; Carried out Crop farmer mobilisation, trainings and 12 support supervisions. Carried out Crop pest and disease surveillance and supported distribution of Agricultural technologies under Operation Wealth creation by inspecting all Crop based technology inputs, verification and certification. Under DATIC Sector, Maintained 2.5 acres of DATIC Banana garden and six acres of DATIC Compound. Weeding around all the 11 DATIC buildings that house the District Offices was done. Under Entomology; supported Promoted productive entomology in three Sub Counties of Bbando, Maanyi and Kakindu. Under Vermin Control; Carried out three vermin surveillance in Busimbi, Kakindu and Butayunja. Supported Productive Entomology in all the 12 Sub Counties. Under Commercial services Commercial sector under performed in respect to its outputs due to limited Local revenue. However, it was able to conduct one radio Talk show and also

Vote: 568 Mityana District

2015/16 Quarter 2

Workplan 4: Production and Marketing

supported registration of 5 SACCOS in Mityana County and supervised and audited 12 SACCOS in all Sub Counties to ensure compliance. Cumulatively the Commercial services sector has performed as follows; 3 awareness radio talk shows conducted against the target of 6 which is 50% performance, 2 producer groups linked to market against the annual target of 5 which is 40% as a result of limited funds to mobilise the groups, 12 market information reports disseminated against annual target of 12 which is 100 % performance due to support from partners in development, 18 Cooperatives supervised against a target of 30 which is 60 % performance and 19 Cooperatives against a target of 32 which is 59% mobilised with registration as a result of support from partners in development. Further more under Commercial services, 11 Cooperatives were assisted in registration against a target of 20 which is over 50%. However due to limited funds, the sector did not perform on the component of identification of opportunities for industrial development. Agricultural Advisory services sector did not produce outputs as the NAADS sector was restructured. However, using PMG funds, the department supported the distribution of all inputs sent to Mityana under OWC from NAADS Secretariat.

Vote: 568 Mityana District**2015/16 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>	4,604,112	2,339,955	51%	1,151,028	1,172,418	102%
Conditional Grant to PHC Salaries	3,953,409	2,073,422	52%	988,352	1,049,716	106%
Conditional Grant to PHC- Non wage	201,059	100,529	50%	50,265	50,265	100%
Conditional Grant to District Hospitals	147,434	73,717	50%	36,859	36,859	100%
Conditional Grant to NGO Hospitals	140,317	70,159	50%	35,079	35,079	100%
Locally Raised Revenues	1,231	0	0%	308	0	0%
Multi-Sectoral Transfers to LLGs	158,892	20,628	13%	39,723	0	0%
District Unconditional Grant - Non Wage	1,769	1,500	85%	442	500	113%
<i>Development Revenues</i>	175,599	210,373	120%	46,800	110,947	237%
Conditional Grant to PHC - development	34,799	15,916	46%	11,600	8,956	77%
Donor Funding	125,200	194,417	155%	31,300	101,991	326%
Multi-Sectoral Transfers to LLGs	15,600	40	0%	3,900	0	0%
Total Revenues	4,779,711	2,550,328	53%	1,197,828	1,283,365	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,604,112	2,339,824	51%	1,153,928	1,172,368	102%
Wage	3,953,409	2,073,422	52%	991,253	1,049,716	106%
Non Wage	650,702	266,402	41%	162,675	122,652	75%
<i>Development Expenditure</i>	175,599	167,720	96%	43,900	91,484	208%
Domestic Development	50,399	10,634	21%	12,600	10,000	79%
Donor Development	125,200	157,086	125%	31,300	81,484	260%
Total Expenditure	4,779,711	2,507,544	52%	1,197,828	1,263,852	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		131	0%			
<i>Development Balances</i>		42,653	24%			
Domestic Development		5,322	11%			
Donor Development		37,330	30%			
Total Unspent Balance (Provide details as an annex)		42,783	1%			

Total revenue received in the quarter was more by 7% than planned due to mppe funding received for implementation of mass measles immunisation campaign in the quarter which had not been planned for in the quarter. PHC salaries received was more by 6% than planned due to recruitment of new staff made in the first quarter. Locally raised revenue received was 0% in the quarter due to innadequate resources to fund all the competing activities. Multisectoral transfers to LLGs was 0% than planned due to meagre resources to fund all the planned activities. District unconditional non wage was more by 13% than planned due to conditional funding obligations for some activities in the Department. Donor funding was more by 226% than planned due receipt of funding for implementation of mass Measles Immunisation Campaign which was not planned for. Domestic development was less by 23% than planned due to incosistent releases in relation to the plan. Non wage expenditure was less by 25% than planned due to ongoing activities scheduled for next quarter, Donor development expenditure was more by 160% than planned due to impletmentation of mass measles immunisation campaign not planned for, Domestic development was more by 21% than planned due to ongoing construction works.

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

Shs.42,783,000 was unspent by end of the quarter and this includes shs. 37,330,600 for HIV/AIDS activities supported by Mildmay scheduled for 3rd Quarter and Shs 5,966,787 PHC Development funds for construction projects not yet certified for payment.

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	280221997
Value of health supplies and medicines delivered to health facilities by NMS	744802979	183876844
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14422	8375
No. and proportion of deliveries in the District/General hospitals	5237	2917
Number of total outpatients that visited the District/ General Hospital(s).	49877	20915
Number of outpatients that visited the NGO Basic health facilities	58462	28442
Number of inpatients that visited the NGO Basic health facilities	5672	2832
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876	682
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830	2933
Number of trained health workers in health centers	280	110
No. of trained health related training sessions held.	6	3
Number of outpatients that visited the Govt. health facilities.	262630	118209
Number of inpatients that visited the Govt. health facilities.	5500	2259
No. and proportion of deliveries conducted in the Govt. health facilities	4659	2735
%age of approved posts filled with qualified health workers	65	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	24
No. of children immunized with Pentavalent vaccine	8840	3900
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	26	12
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	4,779,711	2,507,544
Cost of Workplan (US\$ '000):	4,779,711	2,507,544

The value of essential medicine to the Hospital and Lower Health facilities was less by 26% and 6% respectively due to undersupply by NMS, No. of inpatients and deliveries conducted in the Hospital were more by 8% and 5% respectively due to improved service delivery and social mobilisation, Outpatients that visited the Hospital, Lower Gov't Health facilities and NGO Health facilities were less by 9%, 5% and 2% respectively due to existence of other service providers especially private for profit. No. of villages which have been declared Open Defecation free was less by 4% than planned due to inadequate funding, No. of OPD and other wards rehabilitated was 0% than planned due to reduction of PHC Development funding.

Vote: 568 Mityana District**2015/16 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>	12,734,917	5,960,936	47%	3,387,732	2,601,213	77%
Conditional Grant to Tertiary Salaries	351,248	180,099	51%	87,812	92,258	105%
Conditional Grant to Primary Salaries	7,496,119	3,758,882	50%	1,874,030	1,897,205	101%
Conditional Grant to Secondary Salaries	2,234,425	1,123,097	50%	558,606	558,849	100%
Conditional Grant to Primary Education	533,262	175,762	33%	177,754	0	0%
Conditional Grant to Secondary Education	1,504,218	501,406	33%	501,406	0	0%
Conditional transfers to School Inspection Grant	49,012	24,506	50%	12,253	12,253	100%
Conditional Transfers for Primary Teachers Colleges	410,561	136,854	33%	136,853	0	0%
Locally Raised Revenues	53,413	4,400	8%	13,353	4,400	33%
Other Transfers from Central Government		17,747		0	17,747	
Multi-Sectoral Transfers to LLGs	20,370	1,440	7%	5,093	630	12%
District Unconditional Grant - Non Wage	10,800	1,000	9%	2,700	0	0%
Transfer of District Unconditional Grant - Wage	71,488	35,744	50%	17,872	17,872	100%
<i>Development Revenues</i>	246,135	99,745	41%	77,635	53,208	69%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
LGMSD (Former LGDP)	30,944	0	0%	15,472	0	0%
Multi-Sectoral Transfers to LLGs	8,453	5,190	61%	10,479	0	0%
Total Revenues	12,981,052	6,060,681	47%	3,465,367	2,654,421	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,734,917	5,959,239	47%	3,387,733	2,600,326	77%
Wage	10,153,280	5,097,821	50%	2,538,320	2,566,183	101%
Non Wage	2,581,637	861,418	33%	849,413	34,143	4%
<i>Development Expenditure</i>	246,135	5,808	2%	77,634	5,808	7%
Domestic Development	246,135	5,808	2%	77,634	5,808	7%
Donor Development	0	0		0	0	
Total Expenditure	12,981,052	5,965,048	46%	3,465,367	2,606,134	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,697	0%			
<i>Development Balances</i>		93,937	38%			
Domestic Development		93,937	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,634	1%			

The Department realised 77% of its planned revenue of 3,465,367/= with short falls arising from transfers to tertiary, primary and secondary not being effected in quarter. Locally raised revenue had an under performance of 33% due to poor responses from schols in terms of paying for identity cards and formv x. The revenue allocation for LGMSDP projects was not affected during the quarter due to limited funds. Overall the department was able to incur 75% of its planned expenditure.

Reasons that led to the department to remain with unspent balances in section C above
construction works in progress for 4 classrooms at Gema and Jjungwe primary schools

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1339	1309
No. of qualified primary teachers	1339	1299
No. of pupils enrolled in UPE	47414	47221
No. of student drop-outs	375	401
No. of Students passing in grade one	575	659
No. of pupils sitting PLE	8050	7963
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	8,349,299	3,940,669
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	268	268
No. of students passing O level	2830	1530
No. of students sitting O level	2830	2830
No. of students enrolled in USE	9144	10971
Function Cost (US\$ '000)	3,738,643	1,624,503
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	761,809	316,953
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	156	133
No. of secondary schools inspected in quarter	15	8
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	131,300	82,923
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,981,052	5,965,048

The department was able to pay salaries to 1309 primary teachers, 268 secondary teachers, 43 tertiary instructors and 7 Department Headquarter staff. The Department was able to inspect 133 primary schools 8 Secondary schools 2. tertiary schools. It also managed to submit inspection reports to councils. The department during the quarter registered a drop in enrolment for primary schools from 47414 to 47221, a rise in enrolment for secondary schools from 9144 to 10971 and enrolment a tertiary was maintained at 450 students as its ceiling. During the Quarter construction for 4 classrooms at Gema, Jjungwe were still on going out payments to the contractor had not been affected.

Vote: 568 Mityana District**2015/16 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>	152,667	35,466	23%	38,167	12,122	32%
Multi-Sectoral Transfers to LLGs	87,299	5,402	6%	21,825	510	2%
Transfer of District Unconditional Grant - Wage	65,368	30,064	46%	16,342	11,612	71%
<i>Development Revenues</i>	1,026,065	501,805	49%	256,388	264,015	103%
Other Transfers from Central Government	795,342	299,501	38%	198,836	128,867	65%
Multi-Sectoral Transfers to LLGs	230,211	202,304	88%	57,553	135,148	235%
District Unconditional Grant - Non Wage	512	0	0%	0	0	
Total Revenues	1,178,732	537,271	46%	294,555	276,137	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,667	23,854	16%	38,167	510	1%
Wage	65,368	18,452	28%	16,342	0	0%
Non Wage	87,299	5,402	6%	21,825	510	2%
<i>Development Expenditure</i>	1,026,065	489,908	48%	256,388	383,486	150%
Domestic Development	1,026,065	489,908	48%	256,388	383,486	150%
Donor Development	0	0		0	0	
Total Expenditure	1,178,732	513,762	44%	294,555	383,996	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,612	8%			
<i>Development Balances</i>		11,897	1%			
Domestic Development		11,897	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,509	2%			

During the quarter, the department received shs 276,137,000 out of the anticipated Ushs 294,555,000 budgeted for both recurrent and development budgets for quarter Two. Thus reflecting 94% performance overall. The Short Fall of 6% was attributed to under performance in multi-sectoral transfers of 98%, transfers of district unconditional wage at 29%, and 25% with other transfers from central government development. However the department realised an over performance of 130% under the multi sectoral transfers to LLGs. In category of the expenditure overall the department incurred a 125% expenditure in areas of capital roads projects that included completion of Kakindu-Kibibi, and Ndibulungi-Nakaseta. Commenced on mechanised routine maintenance of Ttamu-Wabiyinja, payments for 2 months of road gangs, mechanical costs to repair the grader and 2 pick ups. The over expenditure was registered under multi sectoral transfers to LLGs. The department also realised less revenue than the planned expenditure thus hindering settlement of service providers.

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

The department had unspent balance of 23,509,000 reflecting 3% of the cumulative revenues this was attributed to heavy rains that affected progress of works under the development budget.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bridges maintained	8	83
No of bottle necks removed from CARs	50	44
Length in Km of urban roads resealed	3	0
Length in Km of urban unpaved roads rehabilitated	3	4
Length in Km of District roads routinely maintained	306	315
Length in Km of District roads periodically maintained	56	24
Function Cost (US\$ '000)	1,070,065	478,798
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	108,667	34,963
Cost of Workplan (US\$ '000):	1,178,732	513,762

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Ndibulungi-Nakaseta road 9.8kms, and Kakindu-Kibibi 7.7km. The department also commenced works on Ttamu-Wabiyinja 7.7km. Overall the works done represent 52% budget realisation. The department paid wages for road gangs for two months to carry out manual routine maintenance. Under mechanical section the department was able to repair the two supervision pick ups, repairs to wheel loader and Komatsu Grader. The department realised an 88% over performance in bottlenecks removed because more culverts were installed on road sections, no pot holes were sealed because no funds were received for the activity. 33% more Kms of paved roads were done as compared to the original budget because the road were re-aligned hence more Kms incorporated. Under routine maintenance, 2% extra was realised because more roads were taken up by the district hence more work done.

Vote: 568 Mityana District**2015/16 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>	53,033	23,591	44%	13,258	13,881	105%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Transfer of District Unconditional Grant - Wage	30,733	12,591	41%	7,683	8,381	109%
<i>Development Revenues</i>	461,565	211,105	46%	115,391	118,792	103%
Conditional transfer for Rural Water	461,565	211,105	46%	115,391	118,792	103%
Total Revenues	514,598	234,697	46%	128,649	132,673	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,033	11,000	21%	13,258	5,500	41%
Wage	30,733	0	0%	7,683	0	0%
Non Wage	22,300	11,000	49%	5,575	5,500	99%
<i>Development Expenditure</i>	461,565	65,829	14%	115,391	39,149	34%
Domestic Development	461,565	65,829	14%	115,391	39,149	34%
Donor Development	0	0		0	0	
Total Expenditure	514,598	76,829	15%	128,649	44,649	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,591	24%			
<i>Development Balances</i>		145,276	31%			
Domestic Development		145,276	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,868	31%			

During the quarter the sector received revenue worth 132,673,000 which is 103% of the anticipated revenue hence an increment of 3% because of the early engagement of the service providers, below is the breakdown of the received revenues and how they were spent in the quarter: the sector received 105% as recurrent revenue for the quarter, 100% was received as planned for the quarter as sanitation and hygiene revenue for the sector, 109% of the planned revenue was received as transfer of district unconditional grant which is 103% as conditional transfer to the district. And the sector spent the received revenues as follows; 41% was spent on the received recurrent revenue, 99% of the received non-wage was spent as planned for the quarter, 34% of the development revenue was spent on the domestic development and the total expenditure for the sector is 35%

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

Of the received revenue 31% was unspent for some reasons below; due to the delayed release of requested funds to run the planned activities in the quarter, hardware projects are still ongoing, delayed requests for retention money from contractors

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	53	18
No. of water points tested for quality	60	35
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	15	0
No. of water points rehabilitated	40	0
% of rural water point sources functional (Shallow Wells)	60	40
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	14	9
No. Of Water User Committee members trained	128	81
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	9	2
No. of deep boreholes rehabilitated	40	0
Function Cost (US\$ '000)	514,598	76,829
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	514,598	76,829

Below is the physical sector performance 1 mandatory public notice was displayed and submitted to council and works committee with financial information which is 50% of the performance, 1 number district water supply and sanitation coordination committee meeting was held which is 50% of the performance, 12 number supervision visits after construction were made to ascertain the defects before the release of retention to contractors and the supervision of new projects which is 34% due to the delayed execution of works, 2 number quarterly consultative meetings with the ministry and reports were submitted to the line ministries, 20 number water sources were followed and tested for the quality of water for human consumption which is 54%, the quarterly maintenance and repair of the vehicle was done 60%, 1 number extension workers meeting was held which 50%, 10 number villages were triggered and following up is on going under sanitation 60%, 9 number water user committees were formed 70%, 81 number water user committee members were trained which is 63% of the planned, 1 number lined pit latrine was constructed at Butebi Landing site which is 100%, so far 2 number of the 8 number boreholes were drilled at Nakwangu and Luwunga which is 22% due to delayed execution of works by the contractors.

Vote: 568 Mityana District**2015/16 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>	239,198	61,723	26%	59,800	20,528	34%
Conditional Grant to District Natural Res. - Wetlands (8,248	4,124	50%	2,062	2,062	100%
Locally Raised Revenues	4,719	5,750	122%	1,180	1,100	93%
Multi-Sectoral Transfers to LLGs	78,188	13,266	17%	19,547	2,116	11%
District Unconditional Grant - Non Wage	22,081	2,300	10%	5,520	900	16%
Transfer of District Unconditional Grant - Wage	125,963	36,283	29%	31,491	14,350	46%
<i>Development Revenues</i>	19,283	20,091	104%	9,321	15,000	161%
LGMSD (Former LGDP)	18,000	17,091	95%	9,000	12,000	133%
Multi-Sectoral Transfers to LLGs	1,283	3,000	234%	321	3,000	936%
Total Revenues	258,481	81,814	32%	69,121	35,528	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,198	60,628	25%	59,802	17,931	30%
Wage	125,963	36,283	29%	31,493	14,350	46%
Non Wage	113,235	24,345	21%	28,309	3,580	13%
<i>Development Expenditure</i>	19,283	20,091	104%	9,318	15,000	161%
Domestic Development	19,283	20,091	104%	9,318	15,000	161%
Donor Development	0	0		0	0	
Total Expenditure	258,481	80,720	31%	69,121	32,931	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,094	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,094	0%			

The department received 51% of the budget in the quarter. A shortfall of 49% was attributed to lack of multisectoral transfers to most lower local governments for development. The total expenditure for conditional grant of ENR was 100% because the funds were received in time. The allocations for locally raised revenue and unconditional grant (non-wage) were less than 100% because less funds were allocated to the department by the budget desk. The 54% shortfall in wage expenditure is attributed to the transfer of some staff to Mityana municipality and retirement of two other officers, the senior land management officer and the district natural resources officer who did not get salary for the quarter.

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

The unspent balance of 1,094,000shs was reserved for paying the cartographer who was seconded from Kiboga after the death of Mr. Mubala the former cartographer

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	8
Number of people (Men and Women) participating in tree planting days	200	200
No. of Agro forestry Demonstrations	6	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	8	4
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	258,481	80,720
Cost of Workplan (US\$ '000):	258,481	80,720

During the quarter, 200 participated in planting of about 8ha of trees in Butayunja, Kakindu, Sekanyonyi and Banda subcounties. 4 watershed management committees were formed in Busimbi and Maanyi out of 8 that were planned for the year representing 50% performance so far while 2 wetland action plans were developed in Maanyi and Sekanyonyi out of 4 that were planned for the year and 4 hectares of wetlands were restored in Busimbi, Kikandwa and Banda. Other activities were not implemented due to lack of funds and these include; establishment of agroforestry demonstrations, training community members in forestry management and ENR monitoring, compliance surveys and monitoring.

Vote: 568 Mityana District**2015/16 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>	251,443	106,739	42%	62,861	50,977	81%
Conditional Grant to Functional Adult Lit	15,027	7,514	50%	3,757	3,757	100%
Conditional Grant to Community Devt Assistants Non	3,807	1,903	50%	952	952	100%
Conditional Grant to Women Youth and Disability Gr	13,707	6,853	50%	3,427	3,427	100%
Conditional transfers to Special Grant for PWDs	28,616	14,308	50%	7,154	7,154	100%
Locally Raised Revenues	2,626	300	11%	657	300	46%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,761	7,778	21%	9,190	3,359	37%
District Unconditional Grant - Non Wage	3,774	1,800	48%	943	900	95%
Transfer of District Unconditional Grant - Wage	143,626	66,282	46%	35,906	31,129	87%
<i>Development Revenues</i>	226,313	27,000	12%	56,578	9,000	16%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	124,813	27,000	22%	31,203	9,000	29%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	477,756	133,739	28%	119,439	59,977	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,443	91,858	37%	62,861	40,913	65%
Wage	143,626	67,592	47%	35,907	32,439	90%
Non Wage	107,817	24,266	23%	26,954	8,474	31%
<i>Development Expenditure</i>	226,313	25,530	11%	56,578	7,670	14%
Domestic Development	126,313	25,530	20%	31,578	7,670	24%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	477,756	117,388	25%	119,439	48,583	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,881	6%			
<i>Development Balances</i>		1,470	1%			
Domestic Development		1,470	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,351	3%			

50% of the total planned revenue in the Quarter (Shs.59,977,000), was actually realized. Much of the funds not realized were from Donor funding, other transfers from central Government, Multi sectoral transfers to LLGs, Locally raised revenues and LGMSDP (CDD). Of the received revenues (Shs.56,618) in the Quarter, 83% was spent as highlighted in the physical performance.

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

For the council's grant, we were waiting for the newly elected structures to take over offices and at the same time accumulating funds for activities that require more funding. Also to allow ample time for group selection process so as to fund well screen

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	9
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	600	825
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	13	13
No. of women councils supported	13	13
Function Cost (US\$ '000)	477,756	117,388
Cost of Workplan (US\$ '000):	477,756	117,388

The number of resettled children is less (9) compared to the planned (30). These were the only reported cases. This could be attributed to strengthened structures at LLGs that are handling child issues and continued Community sensitization. The same reasons are advanced about Juvenile cases that are 5 compared to the planned 20.

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

The rest of the indicators were achieved as planned.

Vote: 568 Mityana District**2015/16 Quarter 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>	107,975	44,310	41%	26,994	23,209	86%
Conditional Grant to PAF monitoring	6,371	2,610	41%	1,593	1,418	89%
Locally Raised Revenues	10,089	4,155	41%	2,522	4,155	165%
Multi-Sectoral Transfers to LLGs	47,370	5,263	11%	11,843	2,900	24%
District Unconditional Grant - Non Wage	10,000	15,210	152%	2,500	6,200	248%
Transfer of District Unconditional Grant - Wage	34,145	17,072	50%	8,536	8,536	100%
<i>Development Revenues</i>	48,714	12,796	26%	13,978	0	0%
Donor Funding	4,800	0	0%	1,200	0	0%
LGMSD (Former LGDP)	21,591	12,000	56%	7,197	0	0%
Locally Raised Revenues	10,088	0	0%	2,522	0	0%
Multi-Sectoral Transfers to LLGs	6,512	796	12%	1,628	0	0%
District Unconditional Grant - Non Wage	5,723	0	0%	1,431	0	0%
Total Revenues	156,688	57,106	36%	40,971	23,209	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,975	44,310	41%	26,994	23,634	88%
Wage	34,145	17,072	50%	8,536	8,536	100%
Non Wage	73,830	27,238	37%	18,458	15,098	82%
<i>Development Expenditure</i>	48,714	12,796	26%	13,978	0	0%
Domestic Development	43,914	12,796	29%	12,778	0	0%
Donor Development	4,800	0	0%	1,200	0	0%
Total Expenditure	156,688	57,106	36%	40,971	23,634	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of second quarter, only 36% of the unit's annual budget had been realised, reflecting 14% less than the expected 50%. This is better explained by the following sources not performing to expectation 1) PAF Monitoring revised downwards 2) Leakages in Local revenue affecting allocation to the unit. However, some sources like District unconditional grant non wage was above 50% cumulatively owing to the fact that a budget conference had to be held. On a quarterly basis however only 57% of the planned revenues for the quarter was realised owing to no Development revenues being allocated to the unit as priority was on Roads in the subcounty. By source however all the recurrent revenues were way above 100% planned on account of planning unit obligation to hold Budget Conference

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

No balances were left by end of the quarter

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	3	6
Function Cost (UShs '000)	156,688	57,106
Cost of Workplan (UShs '000):	156,688	57,106

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

Vote: 568 Mityana District**2015/16 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>	87,510	28,629	33%	21,877	14,775	68%
Conditional Grant to PAF monitoring	6,000	2,580	43%	1,500	1,403	94%
Locally Raised Revenues	19,195	695	4%	4,799	695	14%
Multi-Sectoral Transfers to LLGs	17,402	0	0%	4,351	0	0%
District Unconditional Grant - Non Wage	7,430	5,200	70%	1,858	2,600	140%
Transfer of District Unconditional Grant - Wage	37,483	20,154	54%	9,371	10,077	108%
Total Revenues	87,510	28,629	33%	21,877	14,775	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,510	28,629	33%	21,877	14,775	68%
Wage	37,483	20,154	54%	9,371	10,077	108%
Non Wage	50,027	8,475	17%	12,507	4,698	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	87,510	28,629	33%	21,877	14,775	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department realised 68% of its planned revenues and was able conduct 2 internal audit exercises due inadequate funding due poor local revenue collections

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/1/2016
Function Cost (UShs '000)	87,510	28,629
Cost of Workplan (UShs '000):	87,510	28,629

The department was conducted 2nd quarter internal audit and produced 2 reports for departments at the district and 1st quarter internal audit report for 12 lower local governments. However the scope was limited due inadequate funding to the department to extend its scope to secondary schools and health units in Lower Local governments.

Vote: 568 Mityana District

2015/16 Quarter 2

Vote: 568 Mityana District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	monitoring reports made funtions facilitated burrial cases attended ULGA unnuual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend	> 3 burrial cases attended, > ULGA unnuual subscription partly paid > 3 monthly payments for electricity and water bills. > officers facilitated to attend workshops and seminars > security meetings held > outstanding arrears	
Incapacity, death benefits and funeral expenses			200
Books, Periodicals & Newspapers			0
Computer supplies and Information Technology (IT)			250
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			667
Bank Charges and other Bank related costs			439
Subscriptions			2,300
Telecommunications			0
Electricity			3,349
Water			200
Travel inland			34,555
Maintenance – Other			400
Tax Account			100,961
Donations			0
Wage Rec't:			
Non Wage Rec't:	71,806		143,322
Domestic Dev't:			
Donor Dev't:			
Total	71,806		143,322

Output: Human Resource Management

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schdule processed.	> 64 Staff performance appraised > 3 monthly pay change forms submitted > staff duty leave schdule processed.	
General Staff Salaries			125,122

Vote: 568 Mityana District**2015/16 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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Travel inland</i>		505
<i>Wage Rec't:</i>	78,310	125,122
<i>Non Wage Rec't:</i>	5,225	4,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,535	129,127
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (N/A)	yes (N/A)
No. (and type) of capacity building sessions undertaken	2 (staff member trained in project planning and management staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - 1 staff Member for IT/Computer Science diploma)	1 (Staff in 11 LLGs appraised)
Non Standard Outputs:	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff memntored	80 non financial managers in 11 LLG staff memntored, among these were : Head teachers, Health centre in Charges, Senior assistant Secretatries, and parish Chiefs.
<i>Workshops and Seminars</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,700	6,000
<i>Donor Dev't:</i>		
Total	8,700	6,000
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	20 (monitoring reports on government programmes and policies.)	25 (monitoring reports done on government programmes and policies.)

Vote: 568 Mityana District**2015/16 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		
Non Standard Outputs:	3 PAF monitoring reports made	3 PAF monitoring reports made
	office rent for town boards paid	office rent for town boards paid
	2town boards facilitated to operate.	2town boards facilitated to operate.
	Monitoring and supervision reports in place under SDS activities	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0
Output: Office Support services		
Non Standard Outputs:	1 Officers facilitated to travel abroad	3 Officers facilitated to travel abroad ie; D-CAO, CHAIR PERSON, SECRETARY FOR COMMUNITY
Travel abroad		5,492
Wage Rec't:		
Non Wage Rec't:	2,200	5,492
Domestic Dev't:		
Donor Dev't:		
Total	2,200	5,492
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	4 (monthly vehicle servicing done daily lavatory cleaning done quarterly copmuter maintenance done)	4 (>3 monthly vehicle servicing done >Daily lavatory cleaning done > repair of CAO's vehicle)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	premises and office equipment maintained in good condition.
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,666	0
Domestic Dev't:		
Donor Dev't:		
Total	2,666	0

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Records Management		
Non Standard Outputs:	dispatch and collection of correspondences	dispatch and collection of correspondences
Postage and Courier		51
Wage Rec't:		
Non Wage Rec't:	750	51
Domestic Dev't:		
Donor Dev't:		
Total	750	51
Output: Information collection and management		
Non Standard Outputs:	weekly radio talk show Quarterly PAF magazine Quarterly Barazas	Quarterly PAF facilitation for information officer paid with 2 reports generated
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	2,625	750
Domestic Dev't:		
Donor Dev't:		
Total	2,625	750
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	0 (Still accumulating funds for plastering and plumbing)
No. of administrative buildings constructed	0 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	0 (N/A)
No. of solar panels purchased and installed	0 (Continue with roofing plastering and shuttering district headquarters at Kunywa)	0 (N/A)
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Still accumulating funds for plastering and plumbing
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,349	0
Donor Dev't:		0
Total	71,349	0
Output: Other Capital		

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

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

Procured 105 pigs, 600 bee hives, 12 sets of honey harvesting kits. Trained 60 farmers in bee keeping.

Cultivated Assets		113,413
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,442	113,413
Donor Dev't:		0
Total	95,442	113,413

Additional information required by the sector on quarterly Performance

By the end of the quarter, the department carried out a multi sectoral PAF monitoring exercise, staff performance was appraised and performance contracts signed.

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

Date for submitting the Annual Performance Report	(N/A)	30/7/2015 (District Annual Performance report Submitted TO MOFPED)
Non Standard Outputs:	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed & General stationery Pr	Departmental Vehicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries, day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed &
General Staff Salaries		43,335
Welfare and Entertainment		3,136
Printing, Stationery, Photocopying and Binding		8,000
Bank Charges and other Bank related costs		450
Subscriptions		0
Travel inland		5,872
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		1,170
Wage Rec't:	48,023	43,335
Non Wage Rec't:	14,604	19,528
Domestic Dev't:		
Donor Dev't:		
Total	62,627	62,863

Output: Revenue Management and Collection Services

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	20000000 (Collection and receipt of LST at the district Hqts and Sub County in 11 instalment)	44097754 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)
Value of Hotel Tax Collected	5000000 (Mityana town Council)	1859000 (collection done by Mityana Municipality council)
Value of Other Local Revenue Collections	500000000 (Collection and receipt of other revenue at the district Hqts , in Mityana Town Council and Sub County with exception of LST)	135813762 (Collection and receipt of other revenue at the district Hqts , in Mityana municipal Council and Sub County with exception of LST)
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports
<i>Subscriptions</i>		370
<i>Travel inland</i>		6,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,385	6,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,385	6,590
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	10/4/2015 (Draft Budget and Annual Workplan presented to Council)
Date of Approval of the Annual Workplan to the Council	(N/A)	28/5/2015 (District Annual integrated work plan and budget approved by council)
Non Standard Outputs:	Sectoral Reports budgets & Workplans presented to sectoral Committees, Minutes of Sectoral Committees	Sectoral Reports budgets & Workplans presented to sectoral Committees, Minutes of Sectoral Committees
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Travel inland</i>		775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,011
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Monthly Reports, Quarterly financial Statements. Paid Departmental Vouchers and Files	File management of monthly paid up vouchers. Stores management
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		3,302

Vote: 568 Mityana District**2015/16 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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,862	3,302
Domestic Dev't:		
Donor Dev't:		
Total	4,862	3,302

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(n/a)	30/8/2015 (Submission of annual LG Final Accounts to Auditor General)
Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	Posting and reconciling books of accounts.Preparation of quarterly and monthly reports
Travel inland		3,313
Advertising and Public Relations		150
Printing, Stationery, Photocopying and Binding		650
Wage Rec't:		
Non Wage Rec't:	1,125	4,113
Domestic Dev't:		
Donor Dev't:		
Total	1,125	4,113

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

Non Standard Outputs:	Holding 2 full Councils District Headquarters and fuel for clerk to council,salaries for political leaders, clerk to council and operation costs for council activities. Payment of district Councillor's Honoria at rate of 250,000 per councillor	Held 2 full Councils at the District Headquarters and paid fuel for clerk to council,salaries for political leaders, clerk to council and operation costs for council activities. Paid district Councillor's Honoria at rate of 250,000 per councillor
	Payme	
Telecommunications		100
Travel inland		6,479
General Staff Salaries		3,670
Allowances		21,799
Pension for General Civil Service		47,734

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Pension for Teachers</i>		100,905
<i>Incapacity, death benefits and funeral expenses</i>		913
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		1,692
<i>Wage Rec't:</i>	3,670	3,670
<i>Non Wage Rec't:</i>	526,635	180,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,305	184,262

Output: LG procurement management services

Non Standard Outputs:	Itender notices and 2 Contracts committee meetings to be held. bids openings held. And 1 bid evaluation meetings held.1	held two selective adverts held 3 Contracts committee meetings. Held 2 bid evaluation meeting was held.
<i>General Staff Salaries</i>		4,810
<i>Allowances</i>		2,145
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Wage Rec't:</i>	4,761	4,810
<i>Non Wage Rec't:</i>	3,483	2,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,244	7,045

Output: LG staff recruitment services

Non Standard Outputs:	Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published for FY 2015 -2016	Held 4 meetings to confirm staff and drafted workplans other tasks to be handled
<i>Travel inland</i>		3,185
<i>General Staff Salaries</i>		4,367
<i>Allowances</i>		4,437
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Telecommunications</i>		50

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Wage Rec't:</i>	11,376	4,367
<i>Non Wage Rec't:</i>	10,804	8,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,180	12,684

Output: LG Land management services

No. of Land board meetings	1 (One District Land Board meeting held at the Lands Office.)	2 (Held two land board committee meeting at Land Offices)
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	5 (procured one office printer , compiled applications for compensation rates, registration, renewal of lease done.)
Non Standard Outputs:	12 Area land Committee facilitated and DLB activities coordinated	Area Land Committees were not facilitated
<i>Allowances</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,205	1,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,205	1,662

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Queries Discussed for FY 2014-15 and responsible Officers queried at the District Headquarters.)	0 (No Auditor General's report was discussed)
No. of LG PAC reports discussed by Council	25 (Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters.)	1 (One DPAC report complied and forwarded to the District Council and Line Ministries)
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled for FY 2014-15.	Three DPAC meetings held at the District Headquarters and all respondents appeared
<i>Allowances</i>		2,649
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Telecommunications</i>		60
<i>Travel inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,684

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Government Programs supervised and monitored District wide on a quarterly basis	Government Programs supervised and monitored District wide
	Office imprest for 3months Provided at the District Headquarters.	Office imprest for 3months Provided at the District Headquarters.
	Monthly for 3 monthFuel provided to DEC and goods and services supplied at the District Headquarters.	Monthly for 3 monthFuel provided to DEC and goods and services supplied at the District Headquarters.
General Staff Salaries		30,749
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		16,340
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	37,632	30,749
Non Wage Rec't:	18,068	16,340
Domestic Dev't:		
Donor Dev't:		
Total	55,700	47,089

Output: Standing Committees Services

Non Standard Outputs:	one set Standing committee meetings to be Held at the District Headquarters.	1set Standing committee meetings to be Held at the District Headquarters.
	Goods and services supplied at the DistrictHeadquarters.	Goods and services supplied at the DistrictHeadquarters.
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.
Allowances		4,976
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		240
Telecommunications		60
Wage Rec't:		
Non Wage Rec't:	8,619	5,726
Domestic Dev't:		
Donor Dev't:		
Total	8,619	5,726

Vote: 568 Mityana District**2015/16 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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Paid salaries for 7 Production staff. Coordinated Production Office activities like conducting meetings, communication, support supervision of production activities and quality assurance of Agric. Supplies.	Paid salaries for 18 Production staff for District and Sub County level based staff. Coordinated Production Office activities like conducting 3 Departmental meetings, one planning Meeting for Operation wealth creation staff, One Departmental planning an
<i>General Staff Salaries</i>		62,971
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		602
<i>Printing, Stationery, Photocopying and Binding</i>		879
<i>Bank Charges and other Bank related costs</i>		249
<i>Travel inland</i>		7,329
<i>Maintenance - Vehicles</i>		4,668
<i>Wage Rec't:</i>	81,079	62,971
<i>Non Wage Rec't:</i>	10,637	12,765
<i>Domestic Dev't:</i>	730	962
<i>Donor Dev't:</i>		
Total	92,446	76,697

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (None)
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub
<i>Travel inland</i>		905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	905
<i>Domestic Dev't:</i>	1,542	
<i>Donor Dev't:</i>		
Total	2,542	905

Output: Livestock Health and Marketing

Vote: 568 Mityana District**2015/16 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)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2000 (Cattle slaughtered 1400, goats 400, sheep 200 in Mityana T.C , Kikonge and Busunju slaughter slabs)	2100 (Cattle slaughtered 1500, goats 500, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)
No of livestock by types using dips constructed	1300 (900 cattle 300 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	1500 (1050 cattle 350 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)
No. of livestock vaccinated	11500 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangala, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	11600 (5000 poultry vaccinated against New Castle Disease, 5000 poultry vaccinated against Gumboro, 1000 poultry vaccinated against Marek's disease, 600 vaccinated against Fowl Typhoid in Busimbi, Bulera, Maanyi, Kalangala, Ssekanyonyi, Kikandwa, Malangala, Kakindu)
Non Standard Outputs:	5 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangala. 3 Liaison visits to regulatory centres in Kampala and Entebbe done, one Regi	5 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangala. 3 Liaison visits to regulatory centres in Kampala and Entebbe done, one Regi
Printing, Stationery, Photocopying and Binding		100
Medical and Agricultural supplies		600
Travel inland		1,623
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:	2,750	1,573
Donor Dev't:		
Total	3,500	2,323
Output: Fisheries regulation		
Quantity of fish harvested	0 (Fish will be young)	9500 (Fish harvested from privately owned ponds in Busimbi, Town Council and Maanyi.)
No. of fish ponds stocked	8 (Using LVEMPII funding, we shall stock all 08 ponds in Maanyi, Busimbi and Mityana Town Council)	8 (Using LVEMPII funding, the sector stocked 08 ponds in Maanyi, Busimbi and Mityana Town Council)
No. of fish ponds constructed and maintained	0 (Nil)	0 (None)
Non Standard Outputs:	Five fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on	Four fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on
Travel inland		4,258
Wage Rec't:		
Non Wage Rec't:	750	1,258
Domestic Dev't:	2,250	3,000
Donor Dev't:		
Total	3,000	4,258

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	0 (Nil)
Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)
Non Standard Outputs:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Vermin surveillance visits done Maanyi , Kakindu, Busimbi and Kalangalo,
<i>Travel inland</i>		294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	294
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NA)	0 (Nil)
Non Standard Outputs:	1 Surveillance Report	Promoted productive entomology in all the 12 Sub counties with the use of PMG funds and Luwero Lwenzoli Development Programme.
<i>Travel inland</i>		294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	294
Output: Support to DATICs		
Non Standard Outputs:	Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification o	Managed 2.5 acre of tissue culture banana garden at DATIC, Weed and pest control of existing banana enterprise, Maintained regularity the DATIC compound by slashing the 6 acres of the compound and weeding around the 11 buildings. Procurement of the moto
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	2,000
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2015/16 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*Donor Dev't:*

Total	2,050	2,000
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	(Nil)	0 (Nil)
No of businesses issued with trade licenses	(Nil)	0 (Nil)
No of awareness radio shows participated in	2 (Radio Talk shows Conducted at Mboona and sun FM in Mityana Town council)	1 (One Radio Talk show Conducted at Mboona FM in Mityana Town council)
No of businesses inspected for compliance to the law	(Nil)	0 (Nil)
Non Standard Outputs:	1	Nil
<i>Travel inland</i>		1,016
<i>Wage Rec't:</i>	2,972	0
<i>Non Wage Rec't:</i>	675	1,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,647	1,016

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	6 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)
No. of cooperative groups mobilised for registration	8 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	11 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)
No of cooperative groups supervised	6 (Cooperative groups supervised in Busimbi, Mityana T.C, Kalangaalo, Bulera, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Bbanda , Butayunja and Maanyi)	12 (12 SACCOS supervised and audited in Sub Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.Extra support was received from the area private Organization.)
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C and Banda.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2015/16 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*Donor Dev't:*

Total	375	500
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Additional information required by the sector on quarterly Performance

As part of Off Budget support, the District has received different Agricultural Technologies under NAADS Programme (Operation wealth Creation) and these were; 27,000 Orange plantlets, 1,845,000 Tea seedlings and 1,426,600 Coffee seedlings. The Department has w

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

Non Standard Outputs:

Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission

480 Health staff were paid monthly salary, 1 quarterly support supervision to Lower Health Units was conducted, Motor Vehicles and Cycles were maintained, computers and photocopiers were maintained and accessories procured, Quarterly activity reports on EI

Travel inland		84,270
Maintenance - Vehicles		2,307
General Staff Salaries		1,049,716
Incapacity, death benefits and funeral expenses		200
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		692
Bank Charges and other Bank related costs		481
Information and communications technology (ICT)		750
Wage Rec't:	991,253	1,049,716
Non Wage Rec't:	13,839	7,830
Domestic Dev't:		
Donor Dev't:	31,300	81,484
Total	1,036,392	1,139,030

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Quarterly sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done

One quarterly sanitation and hygiene inspection was done, quarterly CBDOT supervision and active search on AFP, Measles and NNT were done.

Vote: 568 Mityana District**2015/16 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

General Supply of Goods and Services		210
Travel inland		1,196
Wage Rec't:		
Non Wage Rec't:	5,055	1,406
Domestic Dev't:		
Donor Dev't:		
Total	5,055	1,406

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

No. and proportion of deliveries in the District/General hospitals	1309 (Mityana Hospital)	1608 (Mityana Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	12469 (Mityana Hospital)	11480 (Mityana Hospital)
%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3605 (Mityana Hospital)	4159 (Mityana Hospital)
Non Standard Outputs:	1 Quarterly report on new ART patients enrolled and report on DPT3 administered.	New ART Patients were 152 and DPT3 was 294

Transfers to other govt. units		36,859
Wage Rec't:		0
Non Wage Rec't:	36,859	36,859
Domestic Dev't:		0
Donor Dev't:		0
Total	36,859	36,859

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1457 (3 monthly HMIS reports from Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniiic HC II,Bbanda HC II)	1250 (Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayirye Hc III,cardinal Nsubuga HC III,Community Cente Naama Hc II,Lulagala HC III,St.Jude Naama Hc II,Maama Norah HC II,Buyambi Hc II,Naluggi HC II,Kakonde Tea Estate HC II,Mityana Tea Estate HC II,namutamba HC III, Namutamba Rehabilitation Centre HC II,Rode Cliniiic HC II,Bbanda HC II)
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Vote: 568 Mityana District

2015/16 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		
Number of outpatients that visited the NGO Basic health facilities	1461 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinii HC II, Bbanda HC II)	15208 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinii HC II, Bbanda HC II)
Number of inpatients that visited the NGO Basic health facilities	1418 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinii HC II, Bbanda HC II)	1402 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinii HC II, Bbanda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	469 (3 monthly HMIS reports from Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinii HC II, Bbanda HC II)	376 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinii HC II, Bbanda HC II)
Non Standard Outputs:	3 montly Reports of new patients put on Anti Retroviral Treatment.	New ART were 80
<i>Conditional transfers for NGO Hospitals</i>		35,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		35,079
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		35,079
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	1164 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo	818 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III,

Vote: 568 Mityana District

2015/16 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		
	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.)	Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of children immunized with Pentavalent vaccine	2210 (District wide)	2020 (District wide)
Number of trained health workers in health centers	70 (3 Monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	80 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of outpatients that visited the Govt. health facilities.	65657 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	61996 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of inpatients that visited the Govt. health facilities.	1375 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	1180 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. of trained health related training sessions held.	2 (1 quarterly report on training sessions held)	2 (2 quarterly training sessions were held.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	24 (District wide)

Vote: 568 Mityana District**2015/16 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

%age of approved posts filled with qualified health workers

65 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Mseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

68 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Mseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Non Standard Outputs:

3 monthly reports on new ART patients enrolled.

New ART Patients were 231

Transfers to other govt. units

40,964

Wage Rec't:

0

Non Wage Rec't:

32,121

40,964

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

32,121

40,964

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

No of OPD and other wards constructed

0

0 (N/A)

No of OPD and other wards rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,950

10,000

Donor Dev't:

0

Total

4,950

10,000

Additional information required by the sector on quarterly Performance

Inadequate staff accommodation, lack of transport for field activities, inadequate medicine and supplies and inadequate PHC funding both Recurrent and Development all of which affecting performance.

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

No. of qualified primary teachers

1329 (1329 primary school teachers paid salary in the 151 schools)

1299 (1299 primary school teachers paid in 151 schools paid)

Vote: 568 Mityana District**2015/16 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 teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1309 (Salaries of 1309 primary teachers in 151 UPE schools and 5 Cope Centres paid)
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district.	prepared a district staff list declaring 15 more vacant posts
<i>General Staff Salaries</i>		1,897,205
<i>Wage Rec't:</i>	1,874,030	1,897,205
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,874,030	1,897,205
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)
No. of student drop-outs	275 (The drop out will be reduced from 375 to 275 pupils at end of the year.)	401 (The Drop out reduced from 432 to 401 pupils upto Dec 2015)
No. of Students passing in grade one	575 (172 primary seven schools in the district)	659 (659 pupils in 174 schools both government and private schools)
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council .)	7963 (7963 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council .)
Non Standard Outputs:	Two community mobilisation meetings held	one community mobilisation meeting was held
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,754	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	177,754	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (A two classroom block with 36 three seater desks constructed at Gema primary schools in Bulera subcount)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)
Non Standard Outputs:	Construction projects monitored and supervised.	N/A
<i>Non Residential buildings (Depreciation)</i>		3,808
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,000
<i>Wage Rec't:</i>		0

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:		0
Domestic Dev't:	57,224	5,808
Donor Dev't:		0
Total	57,224	5,808

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

No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)
No. of students passing O level	2830 (All the O level schools in the district.)	1530 (1530 Students in All the O level schools in the district.)
No. of students sitting O level	2830 ()	2830 (2830 students in senior four in the district)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		558,849
Wage Rec't:	558,606	558,849
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	558,606	558,849

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

No. of students enrolled in USE	9144 (All the 23 USE schools in the district.)	10971 (10971 in All the 23 USE schools in the district.)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units</i>		0
Wage Rec't:		0
Non Wage Rec't:	501,406	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	501,406	0

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 (43 teaching staff paid salary at Busubizi CORE PTC)
No. Of tertiary education Instructors paid salaries	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		92,258

Vote: 568 Mityana District**2015/16 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		
Maintenance – Other		0
Wage Rec't:	87,812	92,258
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	87,812	92,258

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

Non Standard Outputs:	All the six headquarter staff paid salary, PLE administered, departmental shelves established, education policies and programs implemented, supervised and monitored.	Seven headquarter staff salaries paid, PLE administered, Education policies and programs implemented supervised and monitored
General Staff Salaries		17,872
Subscriptions		0
Travel inland		21,747
Wage Rec't:	17,872	17,872
Non Wage Rec't:	2,700	21,747
Domestic Dev't:		
Donor Dev't:		
Total	20,572	39,619

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (one inspection report provided to council)	1 (one inspection provided to council)
No. of primary schools inspected in quarter	156 (156 UPE schools in the district inspected and monitored.)	133 (government and private primary schools in the district inspected)
No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	8 (USE and Non USE Schools in the district)
No. of tertiary institutions inspected in quarter	3 (in the district Namutamba PTC, Busubizi Core PTC, Agrovot, Victoria inspe)	2 (Namutamba PTC and Busubizi Core PTC)
Non Standard Outputs:	teachers counselled, rewards and sanctions given to teachers, teachers performance appraised	Teachers Performance Appraised and Counselling done to teachers
Workshops and Seminars		1,820
Printing, Stationery, Photocopying and Binding		1,388
Bank Charges and other Bank related costs		148
Travel inland		8,690
Maintenance - Vehicles		350
Wage Rec't:		

Vote: 568 Mityana District**2015/16 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:	12,253	12,396
Domestic Dev't:		
Donor Dev't:		
Total	12,253	12,396

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

Non Standard Outputs:

payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for quarter two

Payment of Q2 salary to 11 staff in works department. Photocopying, bank charges, allowances for staff, electricity bills, maintenance of departmental premises for quarter two.

General Staff Salaries		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		412
Information and communications technology (ICT)		0
Electricity		250
Cleaning and Sanitation		200
Travel abroad		3,295
Wage Rec't:	16,342	0
Non Wage Rec't:		
Domestic Dev't:	5,975	4,157
Donor Dev't:		
Total	22,317	4,157

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

No of bottle necks removed from CARs

13 (community access roads in the sub counties 13km will be worked on in the quarter)

44 (Transferred funds to 11S/Cs bbanda, Bulera, Busimbi, Butayunja, kakindu, Kalangalo, Kikandwa, Maanyi, Malangala, Namungo, and ssekanyonyi. Works were carried out on the planned road sections)

Non Standard Outputs:

payment of allowances and fuel for the field officers working in the field.

Spent on investment costs that included formulation of BOQs

Transfers to other govt. units		72,805
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Vote: 568 Mityana District**2015/16 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,201	72,805
<i>Donor Dev't:</i>	0	0
Total	18,201	72,805

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,201	72,805
<i>Donor Dev't:</i>	0	0
Total	18,201	72,805

Output: Urban Roads Resealing

Length in Km of urban roads resealed	800 (re sealing of road section by patching of damaged sections on station road 400m, mukwenda 0m, thaban road 400m)	0 (No funds received for activity)
Non Standard Outputs:	payment of allowances to staffs working on force account activities and fuel for activities.	n/a
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,000	0
<i>Donor Dev't:</i>		0
Total	24,000	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	05 (Rehabilitation of Ddanya - Kasimbi 0.5km, Yekosofati Kasajja road 0m, Kigenge road -0km and market square/mosque roads 0km)	4 (Mechanised Routine maintenance of dunya Road 2.7km and Bakunga Garden road 0.8km)
Non Standard Outputs:	payment of allowances to councillors while monitoring, allowances to technical staff, and fuel to field staff.	No activity
<i>Transfers to other govt. units</i>		60,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,802	60,594
<i>Donor Dev't:</i>		0
Total	22,802	60,594

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (10 Km of periodic road maintainance on the following road sections -Nakwaya -Kabulamuliro 12km, Kyamusisi - Matte 8km, Ndibulungi - Nakaseeta 10km, kakindu - kibibi 8km)	15 (Completed activities on Ndibulungi-Nakaseeta, and Kakindu-Kibibi and commenced works on ttamu-Nakziba-Wabiyinja 6.8km)
Length in Km of District roads routinely maintained	78 (78 km of district roads routinely maintained per month by road gang, 2km shall be maintained by one gang per month and shall be paid 100,000 a month.)	315 (Paid wages for road gangs for two months for a total of 315km of district feeder roads.)
No. of bridges maintained	3 (30 culvert paieces purchahsed for emergencies on district feeder road network and swampy areas)	32 (Purchase and installed 32 culverts on ttamu-wabiyinja, and kakindu-Kibibi)
Non Standard Outputs:	payment of staff allowances, travel allowances and fuel for the activities.	Paid wages for staff that supervised work on the road sections.

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Conditional transfers for feeder roads maintenance workshops		152,852
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,818	152,852
Donor Dev't:		0
Total	100,818	152,852

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

Non Standard Outputs:	repair of old wheel loader	Repaired Komatsu Grader, purchased bucket teeth for wheel loader, repaired and serviced supervision pickup trucks and repaired supervision m/cycles
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Maintenance - Vehicles 22,482

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	27,039	22,482
Donor Dev't:		
Total	27,039	22,482

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

Non Standard Outputs:	- quarterly reports submitted to ministry of water and finance . - quarterly consultations with other districts, and line ministries - Bank charges spent to facilitate transactions for water activities for 2nd quarter. - 2nd quarterly service and rep	- quarterly reports submitted to ministry of water and finance . - quarterly consultations with other districts say Kyenjojo and Bundibugyo, and line ministries like finance and Water - Bank charges spent to facilitate transactions for water activities
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Printing, Stationery, Photocopying and Binding 625

Electricity 0

Other Utilities- (fuel, gas, firewood, charcoal) 0

Bank Charges and other Bank related costs 335

Travel inland 3,146

Maintenance - Vehicles 2,150

Maintenance – Other 200

Wage Rec't: 7,683

Vote: 568 Mityana District**2015/16 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		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,556	6,457
<i>Donor Dev't:</i>		
Total	16,239	6,457

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (District wide In all the 11- subcounties)	20 (District wide In all the 11- subcounties)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District Water and sanitation coordination meeting to be at works office)	1 (Quarterly District Water and sanitation coordination meeting to be at works office)
No. of supervision visits during and after construction	10 (district wide for all projects in last financial year)	12 (District wide for all new projects and the old projects which were due for retention)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)	1 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		11,682
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,556	11,682
<i>Donor Dev't:</i>		
Total	8,556	11,682

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (sanitation week activities district wide and world water day celebrations in Kikandwa Sub-county or Maanyi Sub-county.)	0 (Not Yet)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
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.	9 (for all new projects district wide)	9 (for all new projects district wide)
No. Of Water User Committee members trained	81 (water user committee members trained districtwide for new sources)	81 (water user committee members trained districtwide for new sources)
Non Standard Outputs:	N/A	N/a
<i>Travel inland</i>		6,339
<i>Wage Rec't:</i>		

Vote: 568 Mityana District**2015/16 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		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,948	6,339
<i>Donor Dev't:</i>		
Total	9,948	6,339

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Follow up Reports, - Report on more triggered villages, - minutes for micro-planning	- Follow up Reports, - Report on more triggered villages, - minutes for micro-planning
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

Non Standard Outputs:	Worsks on construction of the District water office take place	Worsks on construction of the District water office at Kunywa
<i>Non Residential buildings (Depreciation)</i>		597
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,620	597
<i>Donor Dev't:</i>		0
Total	39,620	597

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Lubajja Landing site)	1 (At Butebi Landing Site)
Non Standard Outputs:	Supervision reports and completion certificates	Supervision reports and completion certificates
<i>Non Residential buildings (Depreciation)</i>		9,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	9,031
<i>Donor Dev't:</i>		0
Total	12,500	9,031

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (District wide)	0 (Not yet)
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Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	1 (Kituuma in Kikandwa S/c)	2 (Nakwangu in Namungo, Luwunga in Kikandwa)
Non Standard Outputs:	Supervision reports, completion certificates	Supervision Reports
<i>Other Structures</i>		5,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,611	5,044
<i>Donor Dev't:</i>		0
Total	32,611	5,044

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

Non Standard Outputs:	3 LLGs of Kakindu, Malangala, Sekanyonyi, given technical support in ENR issues 3 reams of paper procured 3 monthly utility bills paid Salaries and wages paid to all staff for 3months 2 liaison visits made to line ministries and agencies, 1set of comp	Departmental activities were coordinated 4reams of papers were procured 3 monthly utility bills paid Salaries and wages paid to all staff for 3months 1security personnel paid allowance for 3months
<i>Travel inland</i>		826
<i>General Staff Salaries</i>		14,350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		62
<i>Electricity</i>		0
<i>Wage Rec't:</i>	31,493	14,350
<i>Non Wage Rec't:</i>	4,106	888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,599	15,239

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Kakindu s/c,Kikandwa s/c,Bulera s/c, and Butayunja s/c)	8 (Kakindu,Butayunja,Sekanyonyi and Banda)
Number of people (Men and Women) participating in tree planting days	100 (Kakindu s/c,Kikandwa s/c,Bulera s/c, and Butayunja s/c)	200 (Kakindu,Butayunja,Sekanyonyi and Banda)
Non Standard Outputs:		n/a

Vote: 568 Mityana District**2015/16 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		
Medical and Agricultural supplies		12,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,000	12,000
Donor Dev't:		
Total	9,000	12,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Maanyi)	2 (Maanyi)
Non Standard Outputs:	nil	n/a
Travel inland		1,046
Wage Rec't:		
Non Wage Rec't:	1,046	1,046
Domestic Dev't:		
Donor Dev't:		
Total	1,046	1,046
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Sekanyonyi)	1 (Sekanyonyi)
Area (Ha) of Wetlands demarcated and restored	2 (Kikandwa,Bbanda)	2 (Kikandwa and Bbanda)
Non Standard Outputs:	nil	n/a
Travel inland		1,016
Wage Rec't:		
Non Wage Rec't:	1,016	1,016
Domestic Dev't:		
Donor Dev't:		
Total	1,016	1,016
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Bulera s/c)	0 (n/a)
Non Standard Outputs:	2,000,000 shs collected as revenue from land transactions	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	350	0
Domestic Dev't:		

Vote: 568 Mityana District**2015/16 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

Donor Dev't:

Total	350	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers 2 cartridges photo copy servicing District Community Development Officefuel,holding department meetings,installing anti virus and servi	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 11CDO) 3 reams of printing papers Officefuel,holding department meeting,installing anti virus and servicing of computer, quarterly report binding, office imprest, Bank ch	
Computer supplies and Information Technology (IT)			150
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			278
General Staff Salaries			32,439
Travel inland			75
Wage Rec't:	35,907		32,439
Non Wage Rec't:	1,370		503
Domestic Dev't:			
Donor Dev't:			
Total	37,277		32,942

Output: Probation and Welfare Support

No. of children settled	8 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	7 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	
Non Standard Outputs:	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. 1 Support supervision	26 reported cases for children in need of alternative care handled. 2 reported cases for juveniles handled. 4 reported cases of family disputes mediated. 6 Orphanages inspected.	
Travel inland			75
Wage Rec't:			

Vote: 568 Mityana District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	134	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	
Total	25,134	75

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done 5 CDD groups supported with empowerment projects	3 CDD groups supported with empowerment projects and operational costs for daily activities paid
<i>Medical and Agricultural supplies</i>		7,500
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	0
<i>Domestic Dev't:</i>	20,060	7,670
<i>Donor Dev't:</i>		
Total	20,203	7,670

Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	825 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	120 FAL Instructors trained . Quarterly allowances to 120 Instructors paid. Marking and giving out certificates done. District annual FAL stakeholders meeting conducted Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery	Quarterly allowances to 120 Instructors paid. Gave out FAL Exams. O & M of FAL prog. Machinery done. Prog. Support supervisin done.
<i>Computer supplies and Information Technology (IT)</i>		40
<i>Travel inland</i>		4,852
<i>Maintenance – Machinery, Equipment & Furniture</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,757	5,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,757	5,202

Output: Support to Disabled and the Elderly

Vote: 568 Mityana District**2015/16 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		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District PWD Council meeting held. Transfer of funds to support 12 disability councils for LLGs done Support towards attending National day for Disability celebrations extended to PWD. 3 PWD groups supported to start deve't projects. PWD Council co	1 District council on disability meeting held to decide on projects to be done from the special grant to PWD PWD Council co-ordination and operations supported. Operations of organised elderly groups supported.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,962	626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	626
Output: Work based inspections		
Non Standard Outputs:	2 formal workplaces inspected. All reported cases of labour dispute handled	4 reported cases of labour dispute handled.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	143	0
Output: Reprmentation 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. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 35 Women leaders at 2 sub-county level done. Life skills Education in 2 schools conducted. Office Operationa	1 District women Executive Committee meeting held. Office Operational costs supported.
<i>Printing, Stationery, Photocopying and Binding</i>		20

Vote: 568 Mityana District**2015/16 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		
Telecommunications		40
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	2,359	310
Domestic Dev't:		
Donor Dev't:		
Total	2,359	310

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 44 CSOs (25 groups, 7 CBOs, 10 associations and 2 NGOs). Under Youth Livelihood Program(YLP), Facilitated sitting of DTPC and DEC to screen youth group applications and forwarded 24 groups for funding consideration

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

Non Standard Outputs:	-Procurement of ,1 catridges for Printer / catridges for photocopier	No procurement was done
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	509	0
Domestic Dev't:		
Donor Dev't:		
Total	509	0

Output: District Planning

No of Minutes of TPC meetings	3 (District Head quarters)	3 (3 DTPC Minutes)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable to Planning unit)	0 (Not applicable to planning unit)
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary. Report on coordination of planning and budgeting activities.2 report scompiled and submitted and cofunding oblgaation of LGMSDP met)	3 (9 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)
Non Standard Outputs:	- Cofunding obligation met	N/A
General Staff Salaries		8,536
Wage Rec't:	8,536	8,536
Non Wage Rec't:		
Domestic Dev't:		

Vote: 568 Mityana District**2015/16 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*Donor Dev't:*

Total	8,536	8,536
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Output: Project Formulation

Non Standard Outputs:

"Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for envir

No activity was implemented in the second quarter

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

<i>Domestic Dev't:</i>	2,179	0
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Donor Dev't:

Total	2,179	0
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Output: Development Planning

Non Standard Outputs:

"District Development plan formulation reports - Internal assessment report-Mentoring reports - 12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA

No activity implemented in the quarter

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

<i>Domestic Dev't:</i>	1,843	0
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Donor Dev't:

Total	1,843	0
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Output: Operational Planning

Non Standard Outputs:

"Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of 2 reports to MOLG and MOFPED-Cofunding for SDS activities" "Consultations with the center ,MOFPED,MOLG,NPA

Consultation reports in MOLG,OPM,MOFPED done
- 2reports compiled and submitted to MOFPED and MOLG

<i>Travel inland</i>		12,153
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,427	12,153
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Vote: 568 Mityana District**2015/16 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,427	12,153

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	--Analysed reports on key performance indicators 2 reports compiled and submitted to RDC's office MOFPED and MOLG	Activities planned for third quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,018	0
<i>Donor Dev't:</i>	1,200	
Total	3,218	0

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

Non Standard Outputs:	Procurement of one laptop computers for District Planner	Laptop for Planner for next quarter
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0

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

Date of submitting Quaterly Internal Audit Reports	31/01/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery,)	31/01/2016 (2 Quarterly Internal Audit reports produced. 1Special audit report produced)
No. of Internal Department Audits	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)

Vote: 568 Mityana District**2015/16 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		
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	1 Special and 1 spot Audits done with reports
<i>General Staff Salaries</i>		10,077
<i>Allowances</i>		0
<i>Travel inland</i>		4,698
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,371	10,077
<i>Non Wage Rec't:</i>	8,156	4,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,527	14,775

Additional information required by the sector on quarterly Performance

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

<i>Wage Rec't:</i>	3,906,728	3,956,325
<i>Non Wage Rec't:</i>	614,799	614,799
<i>Domestic Dev't:</i>	512,465	512,465
<i>Donor Dev't:</i>		
Total	5,165,072	5,165,072

Vote: 568 Mityana District**2015/16 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

N/A

Non Standard Outputs:	monitoring reports made funtions facilitated burrial cases attended ULGA unnuual subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. televisionset purchased water dispenser purchased	> 6 burrial cases attended, > ULGA unnuual subscription partly paid > 6 monthly payments for electricity and water bills. > officers facilitated to attend workshops and seminars > security meetings held > settled stationery outstanding arrears
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,500	1,200	80.0%
221007 Books, Periodicals & Newspapers	1,400	240	17.1%
221008 Computer supplies and Information Technology (IT)	2,500	250	10.0%
221009 Welfare and Entertainment	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	120	4.0%
221012 Small Office Equipment	3,500	667	19.1%
221014 Bank Charges and other Bank related costs	1,500	941	62.7%
221017 Subscriptions	12,000	5,075	42.3%
222001 Telecommunications	500	150	30.0%
223005 Electricity	6,000	4,509	75.2%
223006 Water	800	330	41.3%
227001 Travel inland	90,000	51,099	56.8%
228004 Maintenance – Other	3,500	640	18.3%
282091 Tax Account	125,615	125,214	99.7%
282101 Donations	3,500	900	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	287,223	191,535	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	287,223	191,535	66.7%

Vote: 568 Mityana District**2015/16 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**Output: Human Resource Management**

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed.	>64 Staff performance appraised > 6 monthly pay change forms submitted > staff duty leave schedule processed.	0	N/A
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Expenditure

211101 General Staff Salaries	313,648	247,005	78.8%
221009 Welfare and Entertainment	4,000	1,430	35.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	6,815	68.2%
227001 Travel inland	5,700	3,355	58.9%
Wage Rec't:	313,240	Wage Rec't: 247,005	Wage Rec't: 78.9%
Non Wage Rec't:	20,900	Non Wage Rec't: 11,600	Non Wage Rec't: 55.5%
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	334,140	Total 258,605	Total 77.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of capacity building plan and policy)	yes (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (staff member trained in project planning and management staff member trained in public administration and management staff member trained in project planning and management staff member trained in financial management - I staff Member for IT/Computer Science diploma)	3 (Staff in 11 LLGs appraised)	50.00	

Vote: 568 Mityana District**2015/16 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:	new staff members inducted	54 Newly recruited staff members inducted
	Employees counselled as need arises	Annual District Capacity building plan processed.
	Capacity building plan processed.	273 non financial managers in
	LLG staff memntored	11 LLG staff memntored, among these were : Head teachers, Health centre in Charges, Senior assistant Secretaries, and parish Chie

Expenditure

221002 Workshops and Seminars	14,500	14,000	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,800	14,000	40.2%
Donor Dev't:		0	0.0%
Total	34,800	14,000	40.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	40 (Recruited: 7 Askari 3 senior assistant secretatry 1 catographer 1 land management officer teachers)	50.00	N/A
Non Standard Outputs:	PAF monitoring reports made	>6 PAF monitoring reports made		
	office rent for town boards paid	> 2 Town boards of Busunju and Kakindu facilitated to operate.		
	town boards facilitated to operate.			
	Annual Board of survey conducted			
	Monitoring and supervision reorts in place under SDS activities			

Expenditure

227001 Travel inland	4,500	1,000	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,000	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,000	12.5%

Output: Office Support services

0 N/A

Vote: 568 Mityana District**2015/16 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: Officers facilitated to travel abroad
3 Officers facilitated to travel abroad ie: D-CAO, CHAIR PERSON, SECRETARY FOR COMMUNITY

Expenditure

227002 Travel abroad	8,800	8,352	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	8,352	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,800	8,352	94.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted: 16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmuter maintenance done) 8 (>6 monthly vehicle servicing done >Daily lavatory cleaning done > repair of CAO's vehicle) 50.00 N/A

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

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

Expenditure

228002 Maintenance - Vehicles	4,362	2,407	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,662	2,407	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,662	2,407	22.6%

Output: Records Management

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

Expenditure

222002 Postage and Courier	250	51	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	51	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	51	1.7%

Output: Information collection and management

Vote: 568 Mityana District**2015/16 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:	weekly radio talk shows Quarterly PAF magazine Quarterly Barazas	Quarterly PAF facilitation for information officer paid with 4 reports generated	0	N/A
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Expenditure

227001 Travel inland	4,700	2,856	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	2,856	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	2,856	27.2%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	285,395	2,042	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	285,395	2,042	0.7%
Donor Dev't:		0	0.0%
Total	285,395	2,042	0.7%

Output: Other Capital

Non Standard Outputs:	LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4 honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	Procured 105 pigs, 600 bee hives, 12 sets of honey harvesting kits. Trained 60 farmers in bee keeping. Mobilization and coordination of Project beneficiaries done.	0	N/A
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Expenditure

312301 Cultivated Assets	381,768	118,234	31.0%
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Vote: 568 Mityana District**2015/16 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	381,768	Domestic Dev't:	118,234	Domestic Dev't:	31.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	381,768	Total	118,234	Total	31.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2015 (District Annual Performance report Submitted)	30/7/2015 (District Annual Performance report Submitted TO MOFPED)	#Error	N/A
Non Standard Outputs:	Vechicle maintained, Financial reports prepared. Paid staff salaries,.day to day operational Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff,paid annual subscriptions to ADCFOU	Departmental Vechicle & District Generator fuelled & maintained, Financial reports prepared. Paid staff salaries,.day to day operational Supervision & monitoring Reports prepared. Co-funded LGMSD/SDS programS, District printed &		

Expenditure

211101 General Staff Salaries	192,091	89,009	46.3%
221009 Welfare and Entertainment	10,200	6,900	67.6%
221011 Printing, Stationery, Photocopying and Binding	19,200	8,670	45.2%
221014 Bank Charges and other Bank related costs	700	948	135.5%
221017 Subscriptions	1,600	767	47.9%
227001 Travel inland	13,361	10,277	76.9%
227004 Fuel, Lubricants and Oils	2,000	900	45.0%

Vote: 568 Mityana District**2015/16 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	5,000	1,170	23.4%	
Wage Rec't:	192,091	Wage Rec't: 89,009	Wage Rec't: 46.3%	
Non Wage Rec't:	58,417	Non Wage Rec't: 29,632	Non Wage Rec't: 50.7%	
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	250,508	Total 118,642	Total 47.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	64125254 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	66.80	N/A
Value of Other Local Revenue Collections	1076367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST)	283132505 (Collection and receipt of other revenue at the district Hqts , in mityana municipal Council and Sub County with exception of LST)	26.30	
Value of Hotel Tax Collected	12500000 (mityana town Council)	3917000 (collection done by mityana Municipality council)	31.34	
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports		

Expenditure

221017 Subscriptions	0	370	N/A	
227001 Travel inland	22,500	12,320	54.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,540	Non Wage Rec't: 12,690	Non Wage Rec't: 49.7%	
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	25,540	Total 12,690	Total 49.7%	

Output: Budgeting and Planning Services

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	236	23.6%	
227001 Travel inland	3,000	775	25.8%	

Vote: 568 Mityana District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,011	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	1,011	Total	22.5%

Output: LG Expenditure mangement Services

0 N/A

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

221011 Printing, Stationery, Photocopying and Binding	1,000	412	41.2%		
222001 Telecommunications	0	3,302	N/A		
227001 Travel inland	17,448	11,313	64.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	19,449	Non Wage Rec't:	15,027	Non Wage Rec't:	77.3%
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	19,449	Total	15,027	Total	77.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Submission of annual LG Final Accounts to Auditor General)	30/8/2015 (Submission of annual LG Final Accounts to Auditor General)	#Error	N/A
Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	posting and reconciling of boks of accounts.Prepration of quartery and mnth reports		

Expenditure

227001 Travel inland	3,000	5,043	168.1%
221001 Advertising and Public Relations	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,500	Non Wage Rec't: 5,843	Non Wage Rec't: 129.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,500	Total 5,843	Total 129.8%

Vote: 568 Mityana District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.	Held 3 full Councils at the District Headquarters and paid fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities. Paid district Councillor's Honoria for two quarters
	Procurement of Council Furniture (Council Chairs, 2 tables and 2 Official Chairs)	
	payment of LLGs one off Ex-gratia. District Councillor's Honoria at rate of 250,000 per councillor	
	Payment of Pension and Gratuity for General Civil Servants and Teachers	

Expenditure

222001 Telecommunications	300	150	50.0%
227001 Travel inland	26,190	13,872	53.0%
211101 General Staff Salaries	14,679	7,339	50.0%
211103 Allowances	187,715	47,250	25.2%
212102 Pension for General Civil Service	1,263,237	481,223	38.1%
212103 Pension for Teachers	617,043	120,952	19.6%
213002 Incapacity, death benefits and funeral expenses	800	913	114.1%
221005 Hire of Venue (chairs, projector, etc)	300	150	50.0%
221009 Welfare and Entertainment	3,240	1,940	59.9%
221011 Printing, Stationery, Photocopying and Binding	6,916	3,003	43.4%

Vote: 568 Mityana District**2015/16 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:	14,679	Wage Rec't:	7,339	Wage Rec't:	50.0%
Non Wage Rec't:	2,106,541	Non Wage Rec't:	669,452	Non Wage Rec't:	31.8%
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	2,121,219	Total	676,792	Total	31.9%

Output: LG procurement management services

Non Standard Outputs:	Four tender notices.	placed 1 tender notices, two selective bids and held 7 Contracts committee meetings.	0	Delayed submissions for suervices required by the user departments
	Ten Contracts committee meetings held.	Held 1 bid opening meeting . And 3 bid evaluation meeting was held.		
	Four bids openings held.			
	Four bid evaluation meetings held.			

Expenditure

211101 General Staff Salaries	19,044	9,620	50.5%
211103 Allowances	7,410	4,215	56.9%
221001 Advertising and Public Relations	4,900	1,551	31.7%
221011 Printing, Stationery, Photocopying and Binding	1,620	930	57.4%

Wage Rec't:	19,044	Wage Rec't:	9,620	Wage Rec't:	50.5%
Non Wage Rec't:	13,930	Non Wage Rec't:	6,696	Non Wage Rec't:	48.1%
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	32,974	Total	16,316	Total	49.5%

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Minute extrcats produced, 12sets of minutes of meetings produced, 1 national advert published for FY 2015 -2016	0	No Challenge met so far
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Expenditure

227001 Travel inland	17,447	7,141	40.9%
211101 General Staff Salaries	45,504	5,735	12.6%
211103 Allowances	13,302	9,731	73.2%
221001 Advertising and Public Relations	2,666	2,100	78.8%
221009 Welfare and Entertainment	3,800	675	17.8%
221011 Printing, Stationery, Photocopying and Binding	2,200	565	25.7%
222001 Telecommunications	1,000	50	5.0%

Vote: 568 Mityana District**2015/16 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:	45,504	Wage Rec't:	5,735	Wage Rec't:	12.6%
Non Wage Rec't:	43,215	Non Wage Rec't:	20,262	Non Wage Rec't:	46.9%
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	88,718	Total	25,997	Total	29.3%

Output: LG Land management services

No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	4 (Held four land Board meeting at the Lands Office)	100.00	There many cases relating to land grabbing at the Village Level and this is attributed to he non functionality of the area land committee.
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	20 (procured one office printer , compiled applications for compensation rates, registration, renewal of lease done.)	80.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	Area Land Committees were not facilitated		

Expenditure

211103 Allowances	9,936	3,770	37.9%
221011 Printing, Stationery, Photocopying and Binding	1,050	414	39.4%
227001 Travel inland	1,635	834	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,821	5,018	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,821	5,018	39.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	2 (Two DPAC reports complied and forwarded to the District Council and Line Ministries)	50.00	Officers take long to account for public funds and they takelong to respond to the audit queries
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	0 (No Auditor General's report was discussed)	.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	Six DPAC meetings held at the District Headquarters and all respondents appeared		

Expenditure

211103 Allowances	10,172	5,613	55.2%
221010 Special Meals and Drinks	360	250	69.4%
221011 Printing, Stationery, Photocopying and Binding	1,200	920	76.7%
222001 Telecommunications	240	120	50.0%

Vote: 568 Mityana District**2015/16 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

227001 Travel inland	3,044	515	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	7,418	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,016	7,418	49.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.	Government Programs supervised and monitored District wide	0	No Challenge meet so far
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Office imprest for 6 months Provided at the District Headquarters.		
		Monthly for 6 monthFuel provided to DEC and goods and services supplied at the District Headquarters.		

Expenditure

211101 General Staff Salaries	150,530	57,893	38.5%	
221007 Books, Periodicals & Newspapers	2,040	150	7.4%	
221009 Welfare and Entertainment	1,000	210	21.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	270	22.5%	
227001 Travel inland	58,860	31,714	53.9%	
228002 Maintenance - Vehicles	7,074	1,809	25.6%	
282101 Donations	1,500	1,150	76.7%	
Wage Rec't:	150,530	57,893	38.5%	
Non Wage Rec't:	72,274	35,303	48.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	222,803	93,196	41.8%	

Output: Standing Committees Services

0	No Challenge meet so far
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Vote: 568 Mityana District**2015/16 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:	18 Standing committee meetings to be Held at the District Headquarters.	3 sets Standing committee meetings to be Held at the District Headquarters.
	Goods and services supplied at the District Headquarters.	Goods and services supplied at the District Headquarters.
		Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.

Expenditure

211103 Allowances	30,120	9,771	32.4%
221010 Special Meals and Drinks	2,700	1,350	50.0%
221011 Printing, Stationery, Photocopying and Binding	720	480	66.7%
222001 Telecommunications	360	180	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,476	11,781	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,476	11,781	34.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 568 Mityana District**2015/16 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:	<p>Monitored production department activities in the District,</p> <p>Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show,</p> <p>goods and services supplied at District hqtrs,</p> <p>Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintainance of computers and printer done, operation and maintenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs.</p> <p>Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric. data collected, processed and stored, office imprest paid. Production Staff Performance Appraised</p>	<p>Paid salaries for 18 Production staff. Coordinated Production Office activities like conducting 3 Departmental meetings, communication to regulatory Authorities like NARO, MAAIF and NAADS Secretariat done.</p> <p>Four Support supervisions of production activities</p>		
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Expenditure

211101 General Staff Salaries	324,317	88,096	27.2%
221008 Computer supplies and Information Technology (IT)	1,300	415	31.9%
221009 Welfare and Entertainment	3,000	602	20.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,752	70.1%
221014 Bank Charges and other Bank related costs	1,500	641	42.7%
227001 Travel inland	19,936	12,517	62.8%
228002 Maintenance - Vehicles	14,975	5,238	35.0%

Vote: 568 Mityana District**2015/16 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

<i>Wage Rec't:</i>	324,317	<i>Wage Rec't:</i>	88,096	<i>Wage Rec't:</i>	27.2%
<i>Non Wage Rec't:</i>	42,546	<i>Non Wage Rec't:</i>	20,203	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>	2,919	<i>Domestic Dev't:</i>	962	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	369,782	Total	109,260	Total	29.5%

Output: Crop disease control and marketing

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

Expenditure

227001 Travel inland	3,400	2,051	60.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	2,051	51.3%
<i>Domestic Dev't:</i>	6,169	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,169	2,051	20.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)	4110 (Cattle slaughtered 2900, goats 1000, sheep 210 in Mityana T.C , Kikonge and Busunju slaughter slabs)	54.80	More livestock were taken to slaughter slabs than planned because of the end of year festivities.
No of livestock by types using dips constructed	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	2750 (1900cattle 670 goats, 180 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)	55.00	

Vote: 568 Mityana District**2015/16 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

No. of livestock vaccinated 45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done) 22100 (400 heads of cattle vaccinated against lumpy skin disease in Bulera, 100 heads of cattle vaccinated against FMD in Namungo, 5000 poultry vaccinated against Gumboro, 11000 poultry vaccinated against Marek's disease, 600 vaccinated against Fowl Typhoid in Busimbi, Bulera, Maanyi, Kalangalo, Ssekanyonyi, Kikandwa, Malangala, Kakindu, Mityana Municipality, Malangala) 49.11

Non Standard Outputs: 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance, livestock and livestock products inspection done. Procurement of animal vaccines done. 15 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 5 Liaison visits to regulatory centres in Kampala and Entebbe done, one Reg

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
224001 Medical and Agricultural supplies	5,000	600	12.0%
227001 Travel inland	8,000	2,664	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,791	59.7%
Domestic Dev't:	11,000	1,573	14.3%
Donor Dev't:		0	0.0%
Total	14,000	3,364	24.0%

Vote: 568 Mityana District**2015/16 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**Output: Fisheries regulation**

Quantity of fish harvested	22000 (To have fish ponds into which 22,000 kg f fish harvested)	15180 (Fish harvested from privately owned ponds in Busimbi, Town Council and Maanyi.)	69.00	None
No. of fish ponds stocked	24 (Stocking of 24 fish ponds under LVEMPII in Maanyi, Busimbi and Mityana Town Council done)	8 (Using LVEMPII funding, the sector stocked 08 ponds in Maanyi, Busimbi and Mityana Town Council)	33.33	
No. of fish ponds constructed and maintained	0 (Nil)	0 (None)	0	
Non Standard Outputs:	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L. Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.	Nine fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on		

Expenditure

227001 Travel inland	10,000	4,967	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,967	65.6%
Domestic Dev't:	9,000	3,000	33.3%
Donor Dev't:		0	0.0%
Total	12,000	4,967	41.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (Nil)	0 (Nil)	0	None
Number of anti vermin operations executed quarterly	0 (Nil)	0 (Nil)	0	

Vote: 568 Mityana District**2015/16 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:	Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.	Two Vermin surveillance visits done Maanyi , Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda , Malangala.
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Expenditure

227001 Travel inland	2,000	483	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	483	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	483	24.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	None
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Non Standard Outputs:	Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi. Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done	Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi. Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done
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Expenditure

227001 Travel inland	2,000	483	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	483	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	483	24.1%

Output: Support to DATICS

0 None

Vote: 568 Mityana District**2015/16 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:	Managed 1.75 acre of tissue culture banana garden at DATIC, Planted 1.5 acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintained regularity the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	Managed 2.5 acre of tissue culture banana garden at DATIC, Weed and pest control of existing banana enterprise, Maintained regularity the DATIC compound by slashing the 6 acres of the compound and weeding around the 11 office buildings. Procurement of the
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	3,885	64.8%
224001 Medical and Agricultural supplies	2,200	105	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	3,990	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	3,990	48.7%

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

No of businesses issued with trade licenses	0 (Nil)	0 (Nil)	0	Lack of funds to conduct one during the quarter
No of businesses inspected for compliance to the law	0 (Nil)	0 (Nil)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (Nil)	0	
No of awareness radio shows participated in	6 (Awareness Radio Programmes conducted at Mbbona and Sun FM radio Stations in Mityana T.Council.)	3 (3 Radio Talk shows Conducted at Mbbona and sun FM in Mityana Town council)	50.00	
Non Standard Outputs:	Two meetings for Investment Committee coordinated at District Headquarters	Nil		

Expenditure

227001 Travel inland	2,700	1,016	37.6%
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Vote: 568 Mityana District**2015/16 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

<i>Wage Rec't:</i>	11,887	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	1,016	<i>Non Wage Rec't:</i>	37.6%
<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	14,587	Total	1,016	Total	7.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	11 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)	55.00	None
No. of cooperative groups mobilised for registration	32 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	19 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.)	59.38	
No of cooperative groups supervised	30 (SACCOS supervised in Subb Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)	18 (18 SACCOS supervised and audited in Sub Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.Extra support was received from the area private Organization.)	60.00	
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C and Banda.		

Expenditure

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

Vote: 568 Mityana District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

227001 Travel inland	114,200	162,887	142.6%
228002 Maintenance - Vehicles	20,412	4,447	21.8%
211101 General Staff Salaries	3,953,409	2,073,422	52.4%
213002 Incapacity, death benefits and funeral expenses	1,200	200	16.7%
221007 Books, Periodicals & Newspapers	1,288	528	41.0%
221008 Computer supplies and Information Technology (IT)	6,500	300	4.6%
221009 Welfare and Entertainment	9,400	1,070	11.4%
221011 Printing, Stationery, Photocopying and Binding	16,000	3,357	21.0%
221014 Bank Charges and other Bank related costs	3,356	1,006	30.0%
222003 Information and communications technology (ICT)	3,000	2,637	87.9%

Vote: 568 Mityana District**2015/16 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

<i>Wage Rec't:</i>	3,953,409	<i>Wage Rec't:</i>	2,073,422	<i>Wage Rec't:</i>	52.4%
<i>Non Wage Rec't:</i>	55,356	<i>Non Wage Rec't:</i>	19,346	<i>Non Wage Rec't:</i>	34.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125,200	<i>Donor Dev't:</i>	157,086	<i>Donor Dev't:</i>	125.5%
Total	4,133,965	Total	2,249,854	Total	54.4%

Output: Promotion of Sanitation and Hygiene

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

224002 General Supply of Goods and Services	0	420	N/A
227001 Travel inland	15,000	3,751	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,220	4,171	20.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,220	4,171	20.6%

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

%age of approved posts filled with trained health workers	75 (Mityana Hospital)	75 (Mityana Hospital)	100.00	Increase in staffing levels, improved social mobilisation, consistency in supply of medicine and improved service delivery.
Number of total outpatients that visited the District/ General Hospital(s).	49877 (Mityana Hospital)	20915 (Mityana Hospital)	41.93	
No. and proportion of deliveries in the District/General hospitals	5237 (Mityana Hospital)	2917 (Mityana Hospital)	55.70	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14422 (Mityana Hospital)	8375 (Mityana Hospital)	58.07	
Non Standard Outputs:	New ART patients 768, and DPT3 1366 administered.	New ART Patients were 152 and DPT3 was 294		

Expenditure

263104 Transfers to other govt. units	0	73,717	N/A
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Vote: 568 Mityana District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	147,434	<i>Non Wage Rec't:</i>	73,717	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,434	Total	73,717	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II)	2832 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	49.93	Increased staffing levels with support from Mildmay and timely disbursement of PHC funds for purchase of medicine.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III,)	2933 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	50.31	

Vote: 568 Mityana District**2015/16 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. and proportion of deliveries conducted in the NGO Basic health facilities	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC- Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	682 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalamuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	36.35	
Number of outpatients that visited the NGO Basic health facilities	58462 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalamuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	28442 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalamuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Cliniiic HC II, Bbanda HC II)	48.65	
Non Standard Outputs:	12 montly Reports of new patients put on Anti Retroviral Treatment.	New ART were 80		

Expenditure

263318 Conditional transfers for NGO Hospitals	140,317	70,159	50.0%
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Vote: 568 Mityana District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	140,317	<i>Non Wage Rec't:</i>	70,159	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,317	Total	70,159	Total	50.0%

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

%age of approved posts filled with qualified health workers	65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	68 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	104.62	Innadequate staff accomodation, lack of motor cycles for field staff.
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	110 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, 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.)	39.29	

Vote: 568 Mityana District**2015/16 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
5. Health				
No. of trained health related training sessions held.	6 (District headquarters)	3 (2 quarterly training sessions were held.)	50.00	
Number of outpatients that visited the Govt. health facilities.	262630 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	118209 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	45.01	
No. and proportion of deliveries conducted in the Govt. health facilities	4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2735 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	58.70	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (District wide)	24 (District wide)	68.57	

Vote: 568 Mityana District**2015/16 Quarter 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 8840 (District wide) 3900 (District wide) 44.12

Number of inpatients that visited the Govt. health facilities. 5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) 2259 (3 monthly HMIS reports from Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) 41.07

Non Standard Outputs: New ART 643 New ART Patients were 231

Expenditure

263104 Transfers to other govt. units	128,483	77,868	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	128,483	77,868	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,483	77,868	60.6%

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

No of OPD and other wards rehabilitated	1 (OPD for Nakaziba HC II rehabilitated.)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	19,799	594	3.0%
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Vote: 568 Mityana District**2015/16 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:	19,799	Domestic Dev't:	10,594	Domestic Dev't:	53.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,799	Total	10,594	Total	53.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)	1309 (Salaries of 1309 primary teachers in 151 UPE schools and 5 Cope Centres paid)	97.76	n/a
No. of qualified primary teachers	1339 (1339 primary school teachers paid salary in 151 UPE Schools and 5 COPE Centres)	1299 (1299 primary school teachers paid in 151 schools paid)	97.01	
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	prepared a distirict staff list declaring 15 more vacant posts		

Expenditure

211101 General Staff Salaries	7,496,119	3,758,882	50.1%
Wage Rec't:	7,496,119	Wage Rec't: 3,758,882	Wage Rec't: 50.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,496,119	Total 3,758,882	Total 50.1%

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

No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district)	7963 (7963 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council .)	98.92	N/A
No. of Students passing in grade one	575 (From 172 primary seven schools examination centres)	659 (659 pupils in 174 schools both government and private schools)	114.61	

Vote: 568 Mityana District**2015/16 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 student drop-outs	375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)	401 (The Drop out reduced from 432 to 401 pupils upto Dec 2015)	106.93	
No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)	47221 (All 47221 pupils in 151 UPE Schools and 5 COPE Centres in the District facilitated)	99.59	
Non Standard Outputs:	n/a	one community mobilisation meeting was held		

Expenditure

263104 Transfers to other govt. units	533,262	175,979	33.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	533,262	175,979	Non Wage Rec't:	33.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	533,262	175,979	Total	33.0%

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

No. of classrooms constructed in UPE	8 (A two classroom block constructed at Lugo PIS in Kakindu subcounty,Gema ,and Jungwe primary schools in Bulera subcount; and Magonga R/C PIS in Malangala subcounty,a)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	193,440	3,808	2.0%	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	195,440	5,808	Domestic Dev't:	3.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	195,440	5,808	Total	3.0%

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

No. of students sitting O level	2830 (All students in senior four in the district)	2830 (2830 students in senior four in the district)	100.00	N/A
No. of students passing O level	2830 (All the O level schools in the district.)	1530 (1530 Students in All the O level schools in the district.)	54.06	

Vote: 568 Mityana District**2015/16 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 teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary)	100.00	
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Non Standard Outputs: na N/A

Expenditure

211101 General Staff Salaries	2,234,425	1,123,097	50.3%	
Wage Rec't:	2,234,425	1,123,097	50.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,234,425	1,123,097	50.3%	

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

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

Expenditure

263104 Transfers to other govt. units	1,504,218	501,406	33.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	1,504,218	501,406	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,504,218	501,406	33.3%	

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

Expenditure

211101 General Staff Salaries	351,248	180,099	51.3%	
228004 Maintenance – Other	0	136,854	N/A	
Wage Rec't:	351,248	180,099	51.3%	
Non Wage Rec't:		136,854	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	351,248	316,953	90.2%	

Vote: 568 Mityana District**2015/16 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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored.	Seven headquarter staff salaries paid, PLE administered, Education policies and programs implemented supervised and monitored	0	N/A
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Expenditure

211101 General Staff Salaries	71,488	35,744	50.0%
221017 Subscriptions	500	450	90.0%
227001 Travel inland	6,000	22,297	371.6%
Wage Rec't:	71,488	Wage Rec't: 35,744	Wage Rec't: 50.0%
Non Wage Rec't:	10,800	Non Wage Rec't: 22,747	Non Wage Rec't: 210.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,288	Total 58,491	Total 71.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	8 (USE and Non USE Schools in the district)	53.33	N/a
No. of tertiary institutions inspected in quarter	3 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovet, Victoria inspected in a quarter)	2 (Namutamba PTC and Busubizi Core PTC)	66.67	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (one inspection provided to council)	25.00	
No. of primary schools inspected in quarter	156 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	133 (government and private primary schools in the district inspected)	85.26	
Non Standard Outputs:	workshops for teachers, SMC trained.	Teachers Performance Appraised and Counselling done to teachers		

Expenditure

221002 Workshops and Seminars	850	3,534	415.8%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,109	55.5%

Vote: 568 Mityana District**2015/16 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

221014 Bank Charges and other Bank related costs	144	148	102.6%	
227001 Travel inland	38,718	17,891	46.2%	
228002 Maintenance - Vehicles	2,750	750	27.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,012	24,432	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,012	24,432	49.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for four quarters	0	The department received less funds than budgeted
	payment of salaries to works department staffs these are 11 staff members for Two quarters. Photocopying and bank charges for two quarters, allowances, electricity bills, operational fuel Q1 &2 and maintenance of departmental premises for two quarters		

Expenditure

211101 General Staff Salaries	65,368	18,452	28.2%
221009 Welfare and Entertainment	600	435	72.5%
221011 Printing, Stationery, Photocopying and Binding	1,771	728	41.1%
221014 Bank Charges and other Bank related costs	1,000	554	55.4%
222003 Information and communications technology (ICT)	1,000	300	30.0%
223005 Electricity	500	250	50.0%
224004 Cleaning and Sanitation	1,350	200	14.8%
227002 Travel abroad	17,679	10,129	57.3%

Vote: 568 Mityana District**2015/16 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

<i>Wage Rec't:</i>	65,368	<i>Wage Rec't:</i>	18,452	<i>Wage Rec't:</i>	28.2%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,900	<i>Domestic Dev't:</i>	12,596	<i>Domestic Dev't:</i>	52.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,268	Total	31,048	Total	34.8%

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

No of bottle necks removed from CARs	50 (4.5km on average rehabilitated for each of the 11 sub counties in the district)	44 (Transferred funds to 11S/Cs bbanda, Bulera, Busimbi, Butayunja, kakindu, Kalangalo, Kikandwa, Maanyi, Malangala, Namungo, and ssekanyonyi. Works were carried out on the planned road sections)	88.00	n/a
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Non Standard Outputs:	payment of allowances to operators and officers in the field	Spent on investment costs that included formulation of BOQs
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Expenditure

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

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (re sealing of road section by patching of damaged sections on station road 800m, mukwenda 400m, thaban road 900m)	0 (No funds received for activity)	.00	no funds received for activity from the center
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Non Standard Outputs:	n/a
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Expenditure

263204 Transfers to other govt. units	96,000	1,416	1.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	96,000	1,416	1.5%
<i>Donor Dev't:</i>		0	0.0%
Total	96,000	Total	1.5%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market square/mosque roads)	4 (So far executed Mechanised Routine maintenance of dunya Road 2.7km and Bakunga Garden road 0.8km)	133.33	Received less funds than budgeted
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Vote: 568 Mityana District**2015/16 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

Non Standard Outputs: payment of allowances to councilprs while monitoring,allowances to technical staff. No activity

Expenditure

263204 Transfers to other govt. units	91,209	63,694	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,209	63,694	69.8%
Donor Dev't:		0	0.0%
Total	91,209	63,694	69.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	56 (56.9 Km of periodic road maintainance on the following road sections Wabiyinja-Wabigalo 10km Nakwaya -Kabulamuliro 8km, Ndibulungi - Nakaseeta 10km,Kabasuma-Nabukondo 7.2km, Kakindu-Kibibi 6.7km, Ttamu-Nakaziba-Wabiyinja 9km wabigalo - wabiyinja 10km)	24 (the departmentb has so far carried out works on Ndibulungi-Nakaseeta, Kakindu-Kibibi, and ttamu-Nakziba-Wabiyinja)	42.86	Received less funds that was budgeted for the quarter
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)	315 (Department has so far paid wages for road gangs for two months for a total of 315km of district feeder raods.)	102.94	
No. of bridges maintained	8 (-100 culvert paieces purchasdh for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter,900mm diameter culverts.)	83 (So far puirchased and installed culverts on Ndibulungi-Nakaseta, Kakindu-Kibibi and Ttamu-Wabiyinja)	1037.50	
Non Standard Outputs:	spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km	Paid wages for staff that supervised work on the road sections.		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	403,273	166,681	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	403,273	166,681	41.3%
Donor Dev't:	0	0	0.0%
Total	403,273	166,681	41.3%

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

Vote: 568 Mityana District**2015/16 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**Output: Plant Maintenance**

Non Standard Outputs:	Repair of old grader(KOMATSU) , repair of old wheel loader ,repair of new grader, 3 Tippers, 3 pickups and 4 motor cycles.	so far carried out the following works under the mechanical section Repaired Komatsu Grader, purchased bucket teeth for wheel loader, repaired and serviced supervision trucks and repaired supervision m/cycles	0	Plant supplied(Changlin grader and FAW lorry had their engines cease)
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Expenditure

228002 Maintenance - Vehicles	108,667	34,963	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,667	34,963	32.2%
Donor Dev't:		0	0.0%
Total	108,667	34,963	32.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 568 Mityana District**2015/16 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:	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries	-- quarterly reports submitted to ministry of water and finance . - quarterly consultations with other districts say Kyenjojo and Bundibugyo, and line ministries like finance and Water -Bank charges spent to facilitate transactions for water activities		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	625	52.1%
223005 Electricity	450	250	55.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	550	55.0%
221014 Bank Charges and other Bank related costs	1,000	568	56.8%
227001 Travel inland	12,774	6,836	53.5%
228002 Maintenance - Vehicles	9,000	5,090	56.6%
228004 Maintenance – Other	5,000	1,144	22.9%
Wage Rec't:	30,733	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,224	15,063	44.0%
Donor Dev't:		0	0.0%
Total	64,956	15,063	23.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (picking samples from different water sources district wide)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	53 (District wide)	18 (District wide for all new projects and the old projects which were due for retention)	33.96	
No. of water points tested for quality	60 (60 water sources tested for quality ditrict wide in 11 sub counties)	35 (District wide In all the 11-subcounties)	58.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works)	2 (Quarterly accountability reports displayed and forwarded to council and sectoral committee)	50.00	

Vote: 568 Mityana District**2015/16 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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board room)	2 (Quarterly District Water and sanitation coordination meeting to be at works office)	50.00	
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Non Standard Outputs: n/a N/A

Expenditure

227001 Travel inland	28,640	20,107	70.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,640	20,107	Domestic Dev't:	70.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,640	20,107	Total	70.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	128 (water user committee members trained districtwide for new sources)	81 (water user committee members trained districtwide for new sources)	63.28	Planned for third quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (World water day to be held in kikandwa)	0 (Not Yet)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (the advocacy activities to be done in mityana and busujju counties.)	0 (N/A)	.00	
No. of water user committees formed.	14 (districtwide)	9 (for all new projects district wide)	64.29	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	12,500	15,987	127.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,948	15,987	Domestic Dev't:	89.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,948	15,987	Total	89.1%

Output: Promotion of Sanitation and Hygiene

0 Late release of funds

Vote: 568 Mityana District**2015/16 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:	Triggering of identified villages 20 in each of the 2 subcounties identified , Follow ups on the triggered villages in the 2 sub counties(Butayunja and Kikandwa ssb counties	- Follow up Reports, - Report on more triggered villages, - minutes for micro-planning
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Expenditure

227001 Travel inland	17,000	11,000	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,000	50.0%

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

			0	N/A
Non Standard Outputs:	-Water office constructed at Kkunywa -funds for retention to all past projects	Worsks on construction of the District water office at Kunywa		

Expenditure

231001 Non Residential buildings (Depreciation)	89,338	597	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,338	597	0.7%
Donor Dev't:		0	0.0%
Total	89,338	597	0.7%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Lubajja landing site)	1 (At Butebi Landing Site)	100.00	N/A
Non Standard Outputs:	n/a	Supervision reports and completion certificates		

Expenditure

231001 Non Residential buildings (Depreciation)	16,500	9,031	54.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,500	9,031	54.7%
Donor Dev't:		0	0.0%
Total	16,500	9,031	54.7%

Output: Borehole drilling and rehabilitation

Vote: 568 Mityana District**2015/16 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

No. of deep boreholes drilled (hand pump, motorised)	9 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c, Kabagolo B in Malangala S/C, Ttumbu in Kakindu S/c, Ngonza in Bulera S/c, Kituuma in Kikandwa S/c, Misigi in Maanyi S/c,)	2 (Nakwangu in Namungo, Luwunga in Kikandwa)	22.22	N/A
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No. of deep boreholes rehabilitated	40 (District wide)	0 (Not yet)	.00	
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Non Standard Outputs:	N/A	Supervision Reports		
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Expenditure

312104 Other Structures	211,166	5,044	2.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	211,166	5,044	2.4%	
Donor Dev't:		0	0.0%	
Total	211,166	5,044	2.4%	

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	Inadequate funding limited implementation of some activities
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Vote: 568 Mityana District**2015/16 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:	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, mityana town council and Kikandwa given technical support in ENR issues 10 reams of paper procured, 2 cartridges procured 12 monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff 12 liaison visits made to line ministries and agencies, computer serviced regularly, security personnel paid monthly allowance regularly, compound for land office maintained regularly, implementation of departmental activities coordinated district wide, natural resources in the district utilized sustainably, Operational fuel provided	Departmental activities were coordinated Stationery procured 6 monthly utility bills paid Salaries and wages paid to all staff for 3 months 1 liaison visit made to MoWE 1 security personnel paid allowance for 6 months
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Expenditure

227001 Travel inland	11,220	5,977	53.3%
211101 General Staff Salaries	125,963	36,283	28.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
221014 Bank Charges and other Bank related costs	800	99	12.4%
223005 Electricity	1,000	1,770	177.0%
Wage Rec't:	125,963	Wage Rec't: 36,283	Wage Rec't: 28.8%
Non Wage Rec't:	15,320	Non Wage Rec't: 8,006	Non Wage Rec't: 52.3%
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	141,283	Total 44,289	Total 31.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people from all the 12 LLGs in the district will be mobilized to participate in tree planting)	200 (Kakindu, Butayunja, Sekanyonyi and Banda)	100.00	Funds were provided in time
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Vote: 568 Mityana District**2015/16 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

Area (Ha) of trees established (planted and surviving)	8 (8ha of woodlots established in mityana town council, Busimbi s/c, sekanyonyi s/c, kakindu s/c, kikandwa s/c, Bulera s/c and Butayunja s/c)	8 (Kakindu, Butayunja, Sekanyonyi and Banda)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

224001 Medical and Agricultural supplies	15,000	15,000	100.0%	
227001 Travel inland	3,000	2,091	69.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	17,091	Domestic Dev't:	95.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	Total 17,091	Total	95.0%

Output: Community Training in Wetland management

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

Expenditure

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

Output: River Bank and Wetland Restoration

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

Expenditure

227001 Travel inland	4,065	2,032	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,065	2,032	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,065	Total 2,032	Total	50.0%

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

Vote: 568 Mityana District**2015/16 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

No. of new land disputes settled within FY 12 (kikandwa, Bulera,Mityana town council,Busimbi) 0 (n/a) .00 Funds were not provided

Non Standard Outputs: collection of 8,000,000shs as revenue from land transactions n/a

Expenditure

227001 Travel inland	1,400	435	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	435	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	435	31.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	Monthly salary for District Based Staff paid (DCDO, SCDO,SPWO, Secretary and 11CDO) 18 reams of printing papers, photo copy servicing, District Community Development Office,fuel and servicing of computer, quarterly report binding, office imprest, Ban	0	Nil
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Expenditure

221008 Computer supplies and	600	325	54.2%
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Vote: 568 Mityana District**2015/16 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*Information Technology (IT)*

221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	600	180	30.0%	
221014 Bank Charges and other Bank related costs	650	557	85.7%	
211101 General Staff Salaries	143,626	67,592	47.1%	
227001 Travel inland	3,231	475	14.7%	
Wage Rec't:	143,626	Wage Rec't: 67,592	Wage Rec't: 47.1%	
Non Wage Rec't:	5,481	Non Wage Rec't: 1,637	Non Wage Rec't: 29.9%	
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	149,107	Total 69,229	Total 46.4%	

Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	9 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	30.00	Funding for probation function is still a challenge coupled with phasing out of SDS programme
Non Standard Outputs:	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held	49 reported cases for children in need of alternative care handled. 5 reported cases for juveniles handled. 7 reported cases of family disputes mediated. 6 Orphanages inspected.		

Vote: 568 Mityana District**2015/16 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*Expenditure*

227001 Travel inland	100,536	343	0.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	536	343	Non Wage Rec't:	64.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	100,000	0	Donor Dev't:	0.0%
Total	100,536	343	Total	0.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	100.00	We received less funding to fund all the planned projects.
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Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	10 CDD groups supported with empowerment projects. operational costs for daily activities paid
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Expenditure

224001 Medical and Agricultural supplies	75,729	25,360	33.5%	
227001 Travel inland	5,042	170	3.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	570	0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,241	25,530	Domestic Dev't:	31.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,811	25,530	Total	31.6%

Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	825 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	137.50	Nil
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Vote: 568 Mityana District**2015/16 Quarter 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:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Quarterly allowances to 120 Instructors paid. Gave out FAL Exams. O & M of FAL prog. Machinery done. Prog. Support supervisin done.
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	130	32.5%
227001 Travel inland	11,551	6,816	59.0%
228003 Maintenance – Machinery, Equipment & Furniture	428	422	98.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 15,027		7,368	Non Wage Rec't: 49.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 15,027		7,368	Total 49.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0	Nil
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Vote: 568 Mityana District**2015/16 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 sets of minutes for District PWD Council meetings in place Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 Set of Minutes for District council on disability meeting in place to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Report on meeting for PWD special grant in place	2 District council on disability meeting held to decide on projects to be done from the special grant to PWD PWD Council co-ordination and operations supported. 3 PWD groups supported to start dev't projects. Operations of organised elderly groups su
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	40	10.7%
222001 Telecommunications	80	20	25.0%
224006 Agricultural Supplies	25,971	6,400	24.6%
227001 Travel inland	5,424	1,804	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,850	8,264	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,850	8,264	25.9%

Output: Work based inspections

		0	Nil
Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	4 formal workplaces inspected. 7 reported cases of labour dispute handled	

Expenditure

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

Vote: 568 Mityana District**2015/16 Quarter 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: Representation on Women's Councils**

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	379	20	5.3%
222001 Telecommunications	180	40	22.2%
227001 Travel inland	4,150	250	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,437	310	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,437	310	3.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 568 Mityana District**2015/16 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*1. Higher LG Services***Output: Management of the District Planning Office**

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

Output: District Planning

No of Minutes of TPC meetings	3 (District Planning Unit)	6 (6 DTPC sets of Miniutes)	200.00	NONE
No of qualified staff in the Unit	3 (3 pay slips for sttaff in the unit : Principal Planner, Population Officer and a Secretary)	3 (18 pay slips)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (Not applicable to planning unit)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	34,145	17,072	50.0%	
Wage Rec't:	34,145	Wage Rec't: 17,072	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,145	Total 17,072	Total 50.0%	

Output: Project Formulation

0 None

Vote: 568 Mityana District**2015/16 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: "Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .-Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out"

Not applicable

Expenditure

227001 Travel inland	4,357	4,000	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,357	4,000	91.8%
Donor Dev't:		0	0.0%
Total	4,357	4,000	91.8%

Output: Development Planning

0 None

Non Standard Outputs: District Development plan formulation reports - Internal assessment report- Mentoring reports - 12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners"

- 4 Reports on vital indicators compiled

Expenditure

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

Vote: 568 Mityana District**2015/16 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**Output: Operational Planning**

Non Standard Outputs:		4 Reports submitted to MOFPED	0	Planning unit lacking means of transport
	-Reports on Budget call circular meetings held - Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA -Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out"			

Expenditure

227001 Travel inland	13,706	14,155	103.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,706	14,155	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,706	14,155	103.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	"Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities"	Not applicable	0	None
	- 4 Accountabiliy reports compiled			

Expenditure

227001 Travel inland	16,034	6,200	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,234	6,200	55.2%
Donor Dev't:	4,800	0	0.0%
Total	16,034	6,200	38.7%

Vote: 568 Mityana District**2015/16 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*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

			0	None
Non Standard Outputs:	Procurement of two laptop computers for D/CAO D/Planner and ,Procurement of 5 uninterruptible power supply devices	Laptop for CAO"S Office procured		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out techinical consultations, Day to day operational fuel.)	31/1/2016 (2 Quarterly Internal Audit reports produced. 1Special audit report produced)	#Error	

Vote: 568 Mityana District**2015/16 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 in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja

1 Special and 1 spot Audits done with reports

Expenditure

211101 General Staff Salaries	37,483	20,154	53.8%		
211103 Allowances	5,000	1,000	20.0%		
227001 Travel inland	20,000	6,698	33.5%		
227004 Fuel, Lubricants and Oils	5,000	777	15.5%		
Wage Rec't:	37,483	Wage Rec't:	20,154	Wage Rec't:	53.8%
Non Wage Rec't:	32,625	Non Wage Rec't:	8,475	Non Wage Rec't:	26.0%
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	70,107	Total	28,629	Total	40.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,615,298	Wage Rec't:	7,835,493	Wage Rec't:	50.2%
Non Wage Rec't:	5,583,987	Non Wage Rec't:	2,250,329	Non Wage Rec't:	40.3%
Domestic Dev't:	2,259,792	Domestic Dev't:	628,818	Domestic Dev't:	27.8%
Donor Dev't:	230,000	Donor Dev't:	157,086	Donor Dev't:	68.3%
Total	23,689,078	Total	10,871,727	Total	45.9%

Vote: 568 Mityana District**2015/16 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>		136,148	24,781
Sector: Works and Transport				52,243	4,050
LG Function: District, Urban and Community Access Roads				52,243	4,050
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,867	3,867
LCII: Bbanda				3,867	3,867
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,867	3,867
			(works complete)		
LCII: Buzibazzi				0	0
Item: 263104 Transfers to other govt. units					
community access roads		Roads Rehabilitation Grant	N/A	0	0
Output: District Roads Maintenance (URF)				48,376	183
LCII: Bbanda				48,376	183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kabasuumu- Nabukondo 7.2km		Other Transfers from Central Government	N/A	48,376	183
			(Environmental screen)		
Sector: Education				52,755	19,651
LG Function: Pre-Primary and Primary Education				21,144	6,937
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,144	6,937
LCII: Bbanda				9,175	2,987
Item: 263104 Transfers to other govt. units					
Bbanda Umea Primary School		Conditional Grant to Primary Education	N/A	2,132	626
Bbanda C/U Primary School		Conditional Grant to Primary Education	N/A	3,160	1,050
Bbanda R/C Primary School		Conditional Grant to Primary Education	N/A	3,884	1,310
LCII: Buzibazzi				9,888	3,267
Item: 263104 Transfers to other govt. units					
Buzibazzi Primary School		Conditional Grant to Primary Education	N/A	5,773	1,957

Vote: 568 Mityana District**2015/16 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>		136,148	24,781
Lusaalira Primary School		Conditional Grant to Primary Education	N/A	4,115	1,310
LCII: Kanyale				2,081	683
Item: 263104 Transfers to other govt. units					
Ndiraweeru Cope Centre		Conditional Grant to Primary Education	N/A	2,081	683
LG Function: Secondary Education				31,611	12,714
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	12,714
LCII: Bbanda				31,611	12,714
Item: 263104 Transfers to other govt. units					
ST KIZITO SSS BBANDA		Conditional Grant to Secondary Education	N/A	31,611	12,714
Sector: Health				2,377	1,080
LG Function: Primary Healthcare				2,377	1,080
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,377	1,080
LCII: Buzibazzi				2,377	1,080
Item: 263104 Transfers to other govt. units					
Lusaalira HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
Sector: Water and Environment				28,773	0
LG Function: Rural Water Supply and Sanitation				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Kanyale				5,310	0
Item: 312104 Other Structures					
Shallow well construction at Nabukondo	Nabukondo	Conditional transfer for Rural Water	Works Underway	5,310	0
			(60%)		
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Buzibazzi				23,463	0
Item: 312104 Other Structures					
construction of borehole at Nakimpunge	Nakimpunge	Conditional transfer for Rural Water	Works Underway	23,463	0
			(76%)		

Vote: 568 Mityana District**2015/16 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>		255,583	94,627
Sector: Works and Transport				100,658	50,164
LG Function: District, Urban and Community Access Roads				100,658	50,164
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,301	3,301
LCII: Nakaziba				3,301	3,301
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	3,301	3,301
			(works complete)		
Output: District Roads Maintenance (URF)				97,357	46,863
LCII: Kitebere				97,357	46,863
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of district roads		Other Transfers from Central Government	N/A	97,357	46,863
			(two months wages)		
Sector: Education				88,254	35,559
LG Function: Pre-Primary and Primary Education				30,381	10,341
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,381	10,341
LCII: Kitebere				7,572	2,890
Item: 263104 Transfers to other govt. units					
Kitebere R/C Primary School		Conditional Grant to Primary Education	N/A	4,687	1,974
Kitebere C/U Primary School		Conditional Grant to Primary Education	N/A	2,885	916
LCII: Kitongo				16,316	5,292
Item: 263104 Transfers to other govt. units					
Kkigwa C/U Primary School		Conditional Grant to Primary Education	N/A	5,302	1,641
Kkande R/C Primary School		Conditional Grant to Primary Education	N/A	4,224	1,359
St. Kizito Buluma Primary School		Conditional Grant to Primary Education	N/A	3,536	1,202
Kiggwa Islamic Primary School		Conditional Grant to Primary Education	N/A	3,254	1,090
LCII: Nakaziba				2,943	992
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2015/16 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>		255,583	94,627
Nakaziba Primary School		Conditional Grant to Primary Education	N/A	2,943	992
LCII: Ngandwe Item: 263104 Transfers to other govt. units				3,551	1,168
Bekiina Primary School		Conditional Grant to Primary Education	N/A	3,551	1,168
LG Function: Secondary Education				57,873	25,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,873	25,218
LCII: Kitebere Item: 263104 Transfers to other govt. units				32,289	11,883
BUSUJJU SSS		Conditional Grant to Secondary Education	N/A	32,289	11,883
LCII: Kitongo Item: 263104 Transfers to other govt. units				25,584	13,335
KIGGWA SSS		Conditional Grant to Secondary Education	N/A	25,584	13,335
Sector: Health				37,899	8,905
LG Function: Primary Healthcare				37,899	8,905
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				19,799	594
LCII: Nakaziba Item: 231001 Non Residential buildings (Depreciation)				19,799	594
NAKAZIBA HC II		Conditional Grant to PHC - development	Being Procured (0%)	19,799	594
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	4,295
LCII: Kitongo Item: 263318 Conditional transfers for NGO Hospitals				8,591	4,295
Cardinal Nsubuga HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,509	4,016
LCII: Kitongo Item: 263104 Transfers to other govt. units				4,754	1,856
Kitongo HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
LCII: Nakaziba Item: 263104 Transfers to other govt. units				2,377	1,080
Nakaziba HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080

Vote: 568 Mityana District**2015/16 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>		255,583	94,627
LCII: Ngandwe				2,377	1,080
Item: 263104 Transfers to other govt. units					
Nawangiri Bekina HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
Sector: Water and Environment				28,773	0
LG Function: Rural Water Supply and Sanitation				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Buluma Parish				5,310	0
Item: 312104 Other Structures					
Shallow well construction at Kigogolo	Kigogolo	Conditional transfer for Rural Water	Works Underway	5,310	0
			(60%)		
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Buluma Parish				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kigogolo	kigogolo	Conditional transfer for Rural Water	Works Underway	23,463	0
			(75%)		

Vote: 568 Mityana District**2015/16 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>		290,513	105,650
Sector: Works and Transport				49,928	47,661
LG Function: District, Urban and Community Access Roads				49,928	47,661
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,172	5,172
LCII: Kakindu Town Board				5,172	5,172
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.		Roads Rehabilitation Grant	N/A	5,172	5,172
			(works complete)		
Output: District Roads Maintenance (URF)				44,756	42,489
LCII: Mvera				44,756	42,489
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Kakindu-Kibibi 6.7km		Other Transfers from Central Government	N/A	44,756	42,489
			(Works 95% complete)		
Sector: Education				186,918	36,241
LG Function: Pre-Primary and Primary Education				107,664	16,383
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	500
LCII: Ngugulo				48,860	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Lugo primary school.		Conditional Grant to SFG	Not Started	48,360	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Lugo primary school		Conditional Grant to SFG	N/A	500	500
Output: Latrine construction and rehabilitation				11,557	0
LCII: Kakindu Town Board				11,557	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP latrine at St Luke BaanabaKintu RC P/S		Conditional Grant to SFG	Not Started	11,557	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,247	15,883

Vote: 568 Mityana District**2015/16 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>		290,513	105,650
LCII: Kakindu Town Board				10,000	4,192
Item: 263104 Transfers to other govt. units					
St.Luke Baanabakintu Kakindu R/C Primary School		Conditional Grant to Primary Education	N/A	4,289	2,396
Mawanda Primary School		Conditional Grant to Primary Education	N/A	3,109	977
Malwa Umea Primary School		Conditional Grant to Primary Education	N/A	2,602	820
LCII: Mwera				6,790	2,091
Item: 263104 Transfers to other govt. units					
Mwera R/C Primary School		Conditional Grant to Primary Education	N/A	2,993	992
Bufuuma Umea Primary School		Conditional Grant to Primary Education	N/A	3,797	1,099
LCII: Ngugulo				18,057	5,700
Item: 263104 Transfers to other govt. units					
Lugo Primary School		Conditional Grant to Primary Education	N/A	3,601	1,200
Mayoby COPE Centre		Conditional Grant to Primary Education	N/A	1,929	646
Mayirye St. Theresa		Conditional Grant to Primary Education	N/A	5,628	1,776
Kikuuta Islamic Primary School		Conditional Grant to Primary Education	N/A	3,037	793
Ngugulo Primary School		Conditional Grant to Primary Education	N/A	3,862	1,286
LCII: Nsambya				8,820	2,764
Item: 263104 Transfers to other govt. units					
Ttumbu Primary School		Conditional Grant to Primary Education	N/A	3,529	1,104
Nsambya Primary School		Conditional Grant to Primary Education	N/A	2,515	827
Lukabazi Primary School		Conditional Grant to Primary Education	N/A	2,776	832
LCII: Vvumbe				3,580	1,136

Vote: 568 Mityana District**2015/16 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>		290,513	105,650
Item: 263104 Transfers to other govt. units					
Kangundu Primary School		Conditional Grant to Primary Education	N/A	3,580	1,136
<i>LG Function: Secondary Education</i>				79,254	19,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,254	19,858
LCII: Vvumbe				79,254	19,858
Item: 263104 Transfers to other govt. units					
ST JOSEPH SS KAKINDU		Conditional Grant to Secondary Education	N/A	79,254	19,858
Sector: Health				30,204	21,748
<i>LG Function: Primary Healthcare</i>				30,204	21,748
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	7,159
LCII: Kakindu Town Board				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					
Kika Yokana HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
LCII: Ngugulo				8,591	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Arch Bishop Mayirye HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,886	14,589
LCII: Kakindu Town Board				2,377	1,080
Item: 263104 Transfers to other govt. units					
Kalama HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Mwera				13,509	13,509
Item: 263104 Transfers to other govt. units					
Mwera HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	12,509
Mwera HSD		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
Sector: Water and Environment				23,463	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,463	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Nsambya				23,463	0
Item: 312104 Other Structures					

Vote: 568 Mityana District**2015/16 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>		290,513	105,650
construction of	Ttumbu	Conditional transfer for	Works Underway	23,463	0
borehole at Ttumbu		Rural Water	(80%)		

Vote: 568 Mityana District**2015/16 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>		147,380	43,823
Sector: Works and Transport				6,089	6,090
LG Function: District, Urban and Community Access Roads				6,089	6,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,089	6,090
LCII: Misigi				6,089	6,090
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,089	6,090
(works complete)					
Sector: Education				96,795	30,502
LG Function: Pre-Primary and Primary Education				32,715	10,676
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,715	10,676
LCII: Kasota				11,419	3,690
Item: 263104 Transfers to other govt. units					
Bujjubi Primary School		Conditional Grant to Primary Education	N/A	3,348	1,126
Ggulwe Umea Primary School		Conditional Grant to Primary Education	N/A	2,885	864
Nsoga Primary School		Conditional Grant to Primary Education	N/A	5,187	1,700
LCII: Kimuli				5,769	2,042
Item: 263104 Transfers to other govt. units					
Kabayenga SDA Primary School		Conditional Grant to Primary Education	N/A	3,543	1,170
Kimuli St. Noa Primary School		Conditional Grant to Primary Education	N/A	2,226	871
LCII: Kivuuvu				9,222	2,956
Item: 263104 Transfers to other govt. units					
St. Annes Bukola Primary School		Conditional Grant to Primary Education	N/A	4,267	1,374
St. Noa Kambaala Primary Sch		Conditional Grant to Primary Education	N/A	4,955	1,582
LCII: Misigi				3,840	1,129
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2015/16 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>		147,380	43,823
Misigi Primary School		Conditional Grant to Primary Education	N/A	3,840	1,129
LCII: Nfumbye				2,465	859
Item: 263104 Transfers to other govt. units					
Nfumbye Primary School		Conditional Grant to Primary Education	N/A	2,465	859
LG Function: Secondary Education				64,080	19,826
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,080	19,826
LCII: Kivuuvu				47,724	14,088
Item: 263104 Transfers to other govt. units					
Bujjubi sss		Conditional Grant to Secondary Education	N/A	47,724	14,088
LCII: Misigi				16,356	5,739
Item: 263104 Transfers to other govt. units					
ST HENRYS SSS MISIGI		Conditional Grant to Secondary Education	N/A	16,356	5,739
Sector: Health				15,722	7,231
LG Function: Primary Healthcare				15,722	7,231
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	4,295
LCII: Sserinya				8,591	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Kambaala HC II		Conditional Grant to PHC - development	N/A	8,591	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	2,936
LCII: Kimuli				4,754	1,856
Item: 263104 Transfers to other govt. units					
Maanyi HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
LCII: Sserinya				2,377	1,080
Item: 263104 Transfers to other govt. units					
Mpongo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
Sector: Water and Environment				28,773	0
LG Function: Rural Water Supply and Sanitation				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Kasota				5,310	0
Item: 312104 Other Structures					

Vote: 568 Mityana District**2015/16 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>		147,380	43,823
Shallow well construction at Bunjaya	Bunjaya	Conditional transfer for Rural Water	Works Underway	5,310	0
			(60%)		
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Misigi				23,463	0
Item: 312104 Other Structures					
construction of borehole at Misigi	Misigi	Conditional transfer for Rural Water	Works Underway	23,463	0
			(75%)		

Vote: 568 Mityana District**2015/16 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>		278,318	50,074
Sector: Works and Transport				5,836	5,835
LG Function: District, Urban and Community Access Roads				5,836	5,835
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,836	5,835
LCII: Kitongo				5,836	5,835
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	5,836	5,835
(works complete)					
Sector: Education				236,161	33,395
LG Function: Pre-Primary and Primary Education				88,753	13,450
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,860	500
LCII: Magonga				48,860	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block and supply of 36 three seater hardwood desks, two teachers tables and chairs at St Matia Mulumba Magonga RC primary school.		Conditional Grant to SFG	Not Started	48,360	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at St .Matia Mulumba Magonga RC primary school		Conditional Grant to SFG	N/A	500	500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,893	12,950
LCII: Kanyanya				4,756	1,571
Item: 263104 Transfers to other govt. units					
Bhongole Primary School		Conditional Grant to Primary Education	N/A	2,436	761
Kabyuma Primary School		Conditional Grant to Primary Education	N/A	2,320	810
LCII: Kiwawu				10,934	3,555
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2015/16 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>		278,318	50,074
Kiwawu Primary School		Conditional Grant to Primary Education	N/A	5,744	1,619
St. Joseph Kamuli Primary School		Conditional Grant to Primary Education	N/A	2,559	881
Magezi Primary School		Conditional Grant to Primary Education	N/A	2,631	1,055
LCII: Magonga				10,442	3,126
Item: 263104 Transfers to other govt. units					
St. Matia Mulumba Magonga P/S		Conditional Grant to Primary Education	N/A	3,609	901
Magonga Primary School		Conditional Grant to Primary Education	N/A	3,913	1,219
Kyesengezze Primary School		Conditional Grant to Primary Education	N/A	2,921	1,006
LCII: Nabattu				8,151	2,733
Item: 263104 Transfers to other govt. units					
Kitovu Primary School		Conditional Grant to Primary Education	N/A	2,819	930
Kyengeza Primary School		Conditional Grant to Primary Education	N/A	5,331	1,803
LCII: Zigoti				5,610	1,964
Item: 263104 Transfers to other govt. units					
Mawundwe C/U Primary School		Conditional Grant to Primary Education	N/A	2,631	935
Kasalaga Primary School		Conditional Grant to Primary Education	N/A	2,979	1,029
LG Function: Secondary Education				147,408	19,946
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Kiwawu				89,076	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a three classroom block at Kiwawu secondary school		Construction of Secondary Schools	N/A	89,076	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,332	19,946
LCII: Kiwawu				58,332	19,946

Vote: 568 Mityana District**2015/16 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>		278,318	50,074
Item: 263104 Transfers to other govt. units					
KIWAWU SSS		Conditional Grant to Secondary Education	N/A	58,332	19,946
Sector: Health				12,859	5,800
LG Function: Primary Healthcare				12,859	5,800
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	2,864
LCII: Zigoti				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					
St. Jacinta HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	2,936
LCII: Kanyanya				2,377	1,080
Item: 263104 Transfers to other govt. units					
Kanyanya HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Kiwawu				4,754	1,856
Item: 263104 Transfers to other govt. units					
Malangala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
Sector: Water and Environment				23,463	5,044
LG Function: Rural Water Supply and Sanitation				23,463	5,044
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	5,044
LCII: Nabattu				23,463	5,044
Item: 312104 Other Structures					
construction of borehole at Kabagolo B	Kabagolo B	Conditional transfer for Rural Water	Works Underway (75%)	23,463	5,044

Vote: 568 Mityana District**2015/16 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>		365,675	87,008
Sector: Works and Transport				8,922	8,922
LG Function: District, Urban and Community Access Roads				8,922	8,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,922	8,922
LCII: Bulera				8,922	8,922
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	8,922	8,922
(works complete)					
Sector: Education				271,613	52,263
LG Function: Pre-Primary and Primary Education				154,928	19,751
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,720	1,000
LCII: Lusanja				500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Jungwe primary school		Conditional Grant to SFG	N/A	500	500
LCII: Miseebe				97,220	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms and supply of 36 three seater hardwood desks, two teachers tables and chairs at Jungwe primary school		Conditional Grant to SFG	Not Started	48,360	0
Construction of a two classroom block and supply of 36 tree seater hard wood desks to two teachers tables and chairs at Gema primary school		Conditional Grant to SFG	Works Underway	48,360	0
(50%)					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring classroom construction at Gema P/S		Conditional Grant to SFG	N/A	500	500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,208	18,751
LCII: Bulera				4,180	1,384

Vote: 568 Mityana District**2015/16 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>		365,675	87,008
Item: 263104 Transfers to other govt. units					
Bulera C/U Primary School		Conditional Grant to Primary Education	N/A	4,180	1,384
LCII: Kibaale				3,341	1,114
Item: 263104 Transfers to other govt. units					
Kibaale Primary School		Conditional Grant to Primary Education	N/A	3,341	1,114
LCII: Lusanja				22,487	7,448
Item: 263104 Transfers to other govt. units					
Nalyankanja Primary School		Conditional Grant to Primary Education	N/A	3,522	1,134
Buyagga Primary School		Conditional Grant to Primary Education	N/A	2,783	903
Mwererwe C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	1,016
Nakatembe Primary School		Conditional Grant to Primary Education	N/A	2,139	717
Namutidde C/U Primary School		Conditional Grant to Primary Education	N/A	3,818	1,173
Mwererwe R/C Primary School		Conditional Grant to Primary Education	N/A	2,776	1,131
Buyambi Primary School		Conditional Grant to Primary Education	N/A	4,166	1,374
LCII: Miseebe				9,515	3,531
Item: 263104 Transfers to other govt. units					
Nambute R/C Primary School		Conditional Grant to Primary Education	N/A	1,712	585
Gema Primary School		Conditional Grant to Primary Education	N/A	4,759	1,957
Jjungwe Primary School		Conditional Grant to Primary Education	N/A	3,044	989
LCII: Namutamba				17,684	5,274
Item: 263104 Transfers to other govt. units					
Namutamba Dem		Conditional Grant to Primary Education	N/A	5,476	1,945

Vote: 568 Mityana District**2015/16 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>		365,675	87,008
Kyetume Primary School		Conditional Grant to Primary Education	N/A	2,914	1,021
Kitemu Primary School		Conditional Grant to Primary Education	N/A	4,499	1,462
Bakijjulula Primary School		Conditional Grant to Primary Education	N/A	4,796	847
LG Function: Secondary Education				116,685	32,512
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,685	32,512
LCII: Bulera				78,690	23,475
Item: 263104 Transfers to other govt. units					
BUYAMBI ST JOHNS SS		Conditional Grant to Secondary Education	N/A	78,690	23,475
LCII: Namutamba				37,995	9,037
Item: 263104 Transfers to other govt. units					
NAMUTAMBA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,995	9,037
Sector: Health				32,904	25,822
LG Function: Primary Healthcare				32,904	25,822
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	10,000
LCII: Busunju Town Board				0	10,000
Item: 311101 Land					
Mityana Hospital Land compesation		Conditional Grant to PHC Salaries	Not Started	0	10,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	12,886
LCII: Bakijjulula				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
LCII: Bulera				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					
Buyambai HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
LCII: Namutamba				14,318	7,159
Item: 263318 Conditional transfers for NGO Hospitals					
Namutamba RC HC II		Conditional Grant to PHC - development	N/A	5,727	2,864

Vote: 568 Mityana District**2015/16 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>		365,675	87,008
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	2,936
LCII: Bulera				4,754	1,856
Item: 263104 Transfers to other govt. units					
Bulera HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
LCII: Kibaale				2,377	1,080
Item: 263104 Transfers to other govt. units					
Kibaale HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
Sector: Water and Environment				52,236	0
LG Function: Rural Water Supply and Sanitation				52,236	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Kitemu				5,310	0
Item: 312104 Other Structures					
Shallow well construction at Kitemu	Kitemu	Conditional transfer for Rural Water	Works Underway (60%)	5,310	0
Output: Borehole drilling and rehabilitation				46,926	0
LCII: Namutamba				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kabungo	kabungo	Conditional transfer for Rural Water	Works Underway (75%)	23,463	0
LCII: Namutidde				23,463	0
Item: 312104 Other Structures					
construction of borehole at Ngonza	Ngonza	Conditional transfer for Rural Water	Works Underway (80%)	23,463	0

Vote: 568 Mityana District**2015/16 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>		925,031	203,812
Sector: Works and Transport				180,290	90,244
LG Function: District, Urban and Community Access Roads				180,290	90,244
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,282	13,282
LCII: Ttamu				13,282	13,282
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	13,282	13,282
			(works complete)		
Output: District Roads Maintenance (URF)				167,008	76,962
LCII: Busubizzi				55,890	183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Wabigalo-Wabiyinja 10km		Other Transfers from Central Government	N/A	55,890	183
			(Environmental screen)		
LCII: Nakaseeta				62,282	62,244
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Ndibulungi-Nakaseta 10km		Other Transfers from Central Government	N/A	62,282	62,244
			(Works complete)		
LCII: Ttamu				48,836	14,535
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of ttamu-Nakaziba-Wabiyinja 9km		Other Transfers from Central Government	N/A	48,836	14,535
			(Works 95% complete)		
Sector: Education				692,528	88,268
LG Function: Pre-Primary and Primary Education				118,707	35,440
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,712	0
LCII: Naama				14,712	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pitlatrine at Naama C/U P/S		Conditional Grant to SFG	Not Started	14,712	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,995	35,440
LCII: Busubizzi				7,785	2,668
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2015/16 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>		925,031	203,812
Butega C/U Primary School		Conditional Grant to Primary Education	N/A	2,588	965
Busubizi Demonstration School		Conditional Grant to Primary Education	N/A	2,088	695
Busubizi St. Theresa Primary School		Conditional Grant to Primary Education	N/A	3,109	1,009
LCII: Kabule Item: 263104 Transfers to other govt. units				12,049	3,967
Kabule C/U Primary School		Conditional Grant to Primary Education	N/A	3,268	1,085
Ddanya Primary School		Conditional Grant to Primary Education	N/A	2,631	889
Kabule R/C Primary School		Conditional Grant to Primary Education	N/A	6,149	1,994
LCII: Kabuwambo Item: 263104 Transfers to other govt. units				8,010	2,796
Namyeso Primary School		Conditional Grant to Primary Education	N/A	2,552	957
Kabuwambo C/U Primary School		Conditional Grant to Primary Education	N/A	2,653	884
Nandegeja Primary School		Conditional Grant to Primary Education	N/A	2,805	955
LCII: Katakala Item: 263104 Transfers to other govt. units				1,647	531
Nkonya C/U Primary School		Conditional Grant to Primary Education	N/A	1,647	531
LCII: Kireku Item: 263104 Transfers to other govt. units				5,201	1,839
Kawoko Primary School		Conditional Grant to Primary Education	N/A	5,201	1,839
LCII: Naama Item: 263104 Transfers to other govt. units				16,338	5,805
Businziggo C/U Primary School		Conditional Grant to Primary Education	N/A	2,523	903
Kalamba Primary School		Conditional Grant to Primary Education	N/A	3,044	1,001

Vote: 568 Mityana District**2015/16 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>		925,031	203,812
Naama Umea Primary School		Conditional Grant to Primary Education	N/A	2,110	906
Naama Junior Primary School		Conditional Grant to Primary Education	N/A	2,639	896
Naama R/C Primary School		Conditional Grant to Primary Education	N/A	2,479	852
Naama C/U Primary School		Conditional Grant to Primary Education	N/A	3,543	1,246
LCII: Nakaseeta Item: 263104 Transfers to other govt. units				11,962	4,001
Kitogwafu Primary School		Conditional Grant to Primary Education	N/A	3,203	1,031
St. Noas Kisule Primary School		Conditional Grant to Primary Education	N/A	3,666	1,237
Nakaseeta Islamic Primary School		Conditional Grant to Primary Education	N/A	5,092	1,734
LCII: Nakibanga Item: 263104 Transfers to other govt. units				12,429	4,172
Bukanaga Primary School		Conditional Grant to Primary Education	N/A	2,515	815
Butebi Islamic Primary School		Conditional Grant to Primary Education	N/A	4,303	1,543
Nakibanga Primary School		Conditional Grant to Primary Education	N/A	2,595	810
Lulagala C/U Primary School		Conditional Grant to Primary Education	N/A	3,015	1,004
LCII: Ttamu Item: 263104 Transfers to other govt. units				18,575	6,373
St. Ambrose Ttamu Primary School		Conditional Grant to Primary Education	N/A	3,804	1,276
Maswa Parents Primary School		Conditional Grant to Primary Education	N/A	2,805	1,036
Mbaliga Umea Primary School		Conditional Grant to Primary Education	N/A	4,166	1,403

Vote: 568 Mityana District**2015/16 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>		925,031	203,812
St. Jude Kitinkokola Primary School		Conditional Grant to Primary Education	N/A	2,161	803
St. Mary Kiganwa Primary School		Conditional Grant to Primary Education	N/A	2,653	869
Ttamu Islamic Primary School		Conditional Grant to Primary Education	N/A	2,986	987
LCII: Ttanda Item: 263104 Transfers to other govt. units				10,000	3,288
Saala C/U Primary School		Conditional Grant to Primary Education	N/A	2,892	1,033
Ttanda Primary School		Conditional Grant to Primary Education	N/A	3,536	1,146
Kyankowe Primary School		Conditional Grant to Primary Education	N/A	3,572	1,109
LG Function: Secondary Education				163,260	52,827
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,260	52,827
LCII: Busubizzi Item: 263104 Transfers to other govt. units				40,077	18,429
ST PETERS BUSUBIZI SS		Conditional Grant to Secondary Education	N/A	40,077	18,429
LCII: Kabule Item: 263104 Transfers to other govt. units				86,412	24,528
TOWNSHIP SS MITYANA		Conditional Grant to Secondary Education	N/A	86,412	24,528
LCII: Naama Item: 263104 Transfers to other govt. units				36,771	9,870
NAAMA SSS		Conditional Grant to Secondary Education	N/A	36,771	9,870
LG Function: Skills Development				410,561	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				410,561	0
LCII: Busubizzi Item: 263104 Transfers to other govt. units				410,561	0
St. Noa Mawaggagali Busubizi P.T.C.		Conditional Transfers for Primary Teachers Colleges	N/A	410,561	0
Sector: Health				35,713	16,270
LG Function: Primary Healthcare				35,713	16,270

Vote: 568 Mityana District**2015/16 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>		925,031	203,812
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	7,159
LCII: Naama				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					
St. Jude Naama HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
LCII: Nakibanga				8,591	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,395	9,111
LCII: Kabule				4,754	1,856
Item: 263104 Transfers to other govt. units					
Kabule HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
LCII: Kabuwambo				2,377	1,080
Item: 263104 Transfers to other govt. units					
Kabuwambo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Kireku				2,377	1,080
Item: 263104 Transfers to other govt. units					
Miseebe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Naama				7,132	2,936
Item: 263104 Transfers to other govt. units					
Naama HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
Katiko HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Nakaseeta				2,377	1,080
Item: 263104 Transfers to other govt. units					
Nakaseeta HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Ttanda				2,377	1,080
Item: 263104 Transfers to other govt. units					
Ttanda HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
Sector: Water and Environment				16,500	9,031
LG Function: Rural Water Supply and Sanitation				16,500	9,031

Vote: 568 Mityana District**2015/16 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>		925,031	203,812
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,500	9,031
LCII: Nakibanga				16,500	9,031
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined latrine	Butebi landing site	Conditional transfer for Rural Water	Completed	16,500	9,031
			(100%)		

Vote: 568 Mityana District**2015/16 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: Kalangaalo		<i>LCIV: Mityana</i>		89,076	0
<i>Sector: Education</i>				<i>89,076</i>	<i>0</i>
<i>LG Function: Secondary Education</i>				<i>89,076</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	0
LCII: Not Specified				89,076	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a three classroom block at Kalangaalo secondary school		Construction of Secondary Schools	N/A	89,076	0

Vote: 568 Mityana District**2015/16 Quarter 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>		172,345	70,131
Sector: Works and Transport				6,491	6,491
LG Function: District, Urban and Community Access Roads				6,491	6,491
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,491	6,491
LCII: Kalangalo				6,491	6,491
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	6,491	6,491
(works complete)					
Sector: Education				134,732	42,052
LG Function: Pre-Primary and Primary Education				50,567	15,924
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				500	0
LCII: Kiyoganyi				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Latrine construction at Kiyoganyi primary school		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,067	15,924
LCII: Kalama				8,013	2,664
Item: 263104 Transfers to other govt. units					
Naluggi Primary School		Conditional Grant to Primary Education	N/A	3,167	1,063
Kyamusisi C/U Primary School		Conditional Grant to Primary Education	N/A	4,846	1,602
LCII: Kalangalo				11,220	3,814
Item: 263104 Transfers to other govt. units					
Kalangalo R/C Primary School		Conditional Grant to Primary Education	N/A	1,726	624
St. Marys Bukoligo Primary School		Conditional Grant to Primary Education	N/A	2,392	815
NAMUKOMAGO C/U		Conditional Grant to Primary Education	N/A	2,653	908
Kalangalo C/U Primary School		Conditional Grant to Primary Education	N/A	4,448	1,467
LCII: Kiryokya				3,884	1,273

Vote: 568 Mityana District**2015/16 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>		172,345	70,131
Item: 263104 Transfers to other govt. units					
Kiryokya C/U Primary School		Conditional Grant to Primary Education	N/A	3,884	1,273
LCII: Kiyoganyi				8,035	1,936
Item: 263104 Transfers to other govt. units					
Kiyogaanyi R/C Primary School		Conditional Grant to Primary Education	N/A	5,237	1,288
Kiyogaanyi COU Primary School		Conditional Grant to Primary Education	N/A	2,798	648
LCII: Mutetema				18,915	6,236
Item: 263104 Transfers to other govt. units					
Kyamanyooli C/U Primary School		Conditional Grant to Primary Education	N/A	3,768	1,237
St. Kizito Mirembe Primary School		Conditional Grant to Primary Education	N/A	4,246	1,401
Kitetaaga Primary School		Conditional Grant to Primary Education	N/A	2,081	693
Ndekuyamukungu Primary Sch		Conditional Grant to Primary Education	N/A	1,951	651
Ssegayi Memorial Cope Centre		Conditional Grant to Primary Education	N/A	2,740	876
Serunyonyi Primary School		Conditional Grant to Primary Education	N/A	4,130	1,379
LG Function: Secondary Education				84,165	26,128
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,165	26,128
LCII: Kalangalo				84,165	26,128
Item: 263104 Transfers to other govt. units					
KALANGALO SSS		Conditional Grant to Secondary Education	N/A	84,165	26,128
Sector: Health				31,122	21,588
LG Function: Primary Healthcare				31,122	21,588
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	2,864
LCII: Kyamusisi				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					
Naluggi HC II		Conditional Grant to PHC - development	N/A	5,727	2,864

Vote: 568 Mityana District**2015/16 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>		172,345	70,131
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,395	18,725
LCII: Kalangalo				7,132	3,056
Item: 263104 Transfers to other govt. units					
Kalangalo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,200
Kyamusisi HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
LCII: Kiryokya				13,509	13,509
Item: 263104 Transfers to other govt. units					
Kyantungo HSD		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
Kyantungo HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	12,509
LCII: Kiteredde				2,377	1,080
Item: 263104 Transfers to other govt. units					
Kiteredde HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Kiyoganyi				2,377	1,080
Item: 263104 Transfers to other govt. units					
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080

Vote: 568 Mityana District**2015/16 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>		214,634	56,354
Sector: Works and Transport				52,842	7,250
LG Function: District, Urban and Community Access Roads				52,842	7,250
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,066	7,066
LCII: Kikunyu				7,066	7,066
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	7,066	7,066
			(works complete)		
Output: District Roads Maintenance (URF)				45,776	183
LCII: Bbambula				45,776	183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine of Nakwaya-Kabulamuliro 8km		Other Transfers from Central Government	N/A	45,776	183
			(Environmental screen)		
Sector: Education				114,433	40,441
LG Function: Pre-Primary and Primary Education				43,993	14,384
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,993	14,384
LCII: Bbambula				11,846	4,026
Item: 263104 Transfers to other govt. units					
Kabongezo Primary School		Conditional Grant to Primary Education	N/A	4,781	1,609
Kibanda Primary School		Conditional Grant to Primary Education	N/A	3,594	1,322
Bbambula Primary School		Conditional Grant to Primary Education	N/A	3,471	1,094
LCII: Kikandwa				2,182	710
Item: 263104 Transfers to other govt. units					
Kitotolo Primary School		Conditional Grant to Primary Education	N/A	2,182	710
LCII: Kikunyu				4,915	1,540
Item: 263104 Transfers to other govt. units					
Kabulamuliro Primary School		Conditional Grant to Primary Education	N/A	2,783	950
Kajoji Primary School		Conditional Grant to Primary Education	N/A	2,132	590

Vote: 568 Mityana District**2015/16 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>		214,634	56,354
LCII: Luwunga				2,211	656
Item: 263104 Transfers to other govt. units					
Luwunga COPE Centre		Conditional Grant to Primary Education	N/A	2,211	656
LCII: Nakwaya				7,188	2,449
Item: 263104 Transfers to other govt. units					
Nakwaya Primary School		Conditional Grant to Primary Education	N/A	3,355	1,202
Bukalamuli Primary School		Conditional Grant to Primary Education	N/A	3,833	1,246
LCII: Namigavu				8,013	2,429
Item: 263104 Transfers to other govt. units					
Nampewo Primary School		Conditional Grant to Primary Education	N/A	2,870	925
Namigavu Primary School		Conditional Grant to Primary Education	N/A	5,143	1,504
LCII: Namwene				4,180	1,391
Item: 263104 Transfers to other govt. units					
Nakaseeta parents Primary School		Conditional Grant to Primary Education	N/A	4,180	1,391
LCII: Wattuba				3,456	1,185
Item: 263104 Transfers to other govt. units					
Wattuba Primary School		Conditional Grant to Primary Education	N/A	3,456	1,185
LG Function: Secondary Education				70,440	26,056
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,440	26,056
LCII: Nakwaya				70,440	26,056
Item: 263104 Transfers to other govt. units					
NAKWAYA SS		Conditional Grant to Secondary Education	N/A	53,520	19,048
ST. KIZITO BUKALAMULI SSS		Conditional Grant to Secondary Education	N/A	16,920	7,008
Sector: Health				18,586	8,663
LG Function: Primary Healthcare				18,586	8,663
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,454	5,727
LCII: Nakwaya				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 568 Mityana District**2015/16 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>		214,634	56,354
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
LCII: Namigavu				5,727	2,864
Item: 263318 Conditional transfers for NGO Hospitals					
Kajoji HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,132	2,936
LCII: Kikandwa				4,754	1,856
Item: 263104 Transfers to other govt. units					
Kikandwa HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
LCII: Namigavu				2,377	1,080
Item: 263104 Transfers to other govt. units					
Namigavu HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
Sector: Water and Environment				28,773	0
LG Function: Rural Water Supply and Sanitation				28,773	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,310	0
LCII: Wattuba				5,310	0
Item: 312104 Other Structures					
Shallow well construction at Wattuba	Wattuba	Conditional transfer for Rural Water	Works Underway (60%)	5,310	0
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Nakwaya				23,463	0
Item: 312104 Other Structures					
construction of borehole at Kituuma		Conditional transfer for Rural Water	Works Underway (75%)	23,463	0

Vote: 568 Mityana District**2015/16 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>		1,760,199	410,785
Sector: Agriculture				18,000	0
LG Function: District Production Services				18,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	0
LCII: East ward				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an Office Block building for Production Department		Conditional transfers to Production and Marketing	Not Started	18,000	0
			(0%)		
Sector: Works and Transport				187,209	9,016
LG Function: District, Urban and Community Access Roads				187,209	9,016
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				96,000	1,416
LCII: Central ward				96,000	1,416
Item: 263204 Transfers to other govt. units					
Rehabilitation of urban roads		Roads Rehabilitation Grant	N/A	96,000	1,416
			(No funds received)		
Output: Urban unpaved roads rehabilitation (other)				91,209	7,600
LCII: Central ward				91,209	7,600
Item: 263204 Transfers to other govt. units					
Routine maintenance of urban roads		Roads Rehabilitation Grant	N/A	91,209	7,600
			(works complete)		
Sector: Education				587,262	184,909
LG Function: Pre-Primary and Primary Education				22,389	7,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,389	7,421
LCII: East ward				5,230	1,609
Item: 263104 Transfers to other govt. units					
St. Noa Kiyinda Primary School		Conditional Grant to Primary Education	N/A	5,230	1,609
LCII: North ward				12,690	4,416
Item: 263104 Transfers to other govt. units					
Mityana Public Primary School		Conditional Grant to Primary Education	N/A	9,146	3,336
Katakala Primary School		Conditional Grant to Primary Education	N/A	3,543	1,080
LCII: West Ward				4,470	1,396
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2015/16 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>		1,760,199	410,785
Mityana Junior Primary School		Conditional Grant to Primary Education	N/A	4,470	1,396
<i>LG Function: Secondary Education</i>				564,873	177,488
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				564,873	177,488
LCII: Central ward				213,282	71,610
Item: 263104 Transfers to other govt. units					
PRIDE SS MITYANA		Conditional Grant to Secondary Education	N/A	213,282	71,610
LCII: East ward				24,111	5,231
Item: 263104 Transfers to other govt. units					
WAMALA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	24,111	5,231
LCII: North ward				248,238	83,178
Item: 263104 Transfers to other govt. units					
MITYANA COLLEGE KIKUMBI		Conditional Grant to Secondary Education	N/A	135,999	45,002
KING FAISAL BBUYE ISLAMIC		Conditional Grant to Secondary Education	N/A	112,239	38,176
LCII: South ward				79,242	17,470
Item: 263104 Transfers to other govt. units					
MITYANA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	79,242	17,470
Sector: Health				189,416	94,187
<i>LG Function: Primary Healthcare</i>				189,416	94,187
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,434	73,717
LCII: Central ward				147,434	0
Item: 321417 Conditional transfers to District Hospitals					
Mityana Hospital		Conditional Grant to PHC - development	N/A	147,434	0
LCII: South ward				0	73,717
Item: 263104 Transfers to other govt. units					
Mityana Hospital		Conditional Grant to PHC- Non wage	N/A	0	73,717
Output: NGO Basic Healthcare Services (LLS)				37,227	18,614
LCII: Central ward				22,909	11,454
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 568 Mityana District**2015/16 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>		1,760,199	410,785
Reproductive Health Uganda HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
UMSC HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
LCII: East ward Item: 263318 Conditional transfers for NGO Hospitals				8,591	4,295
St. Luke Kiyinda HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
LCII: West Ward Item: 263318 Conditional transfers for NGO Hospitals				5,727	2,864
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	2,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,754	1,856
LCII: East ward Item: 263104 Transfers to other govt. units				4,754	1,856
Magala HC III		Conditional Grant to PHC- Non wage	N/A	4,754	1,856
Sector: Water and Environment				89,338	597
LG Function: Rural Water Supply and Sanitation				89,338	597
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				89,338	597
LCII: East ward Item: 231001 Non Residential buildings (Depreciation)				69,620	597
Construction of a District Water office at Kkunywa		Conditional Grant to Urban Water	Works Underway	69,620	597
LCII: West Ward Item: 231001 Non Residential buildings (Depreciation)				19,718	0
funds for retention to all past projects		Conditional Grant to Urban Water	Works Underway	19,718	0
Sector: Public Sector Management				688,974	122,076
LG Function: District and Urban Administration				667,163	120,276
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				285,395	2,042
LCII: Central ward Item: 231001 Non Residential buildings (Depreciation)				285,395	2,042

Vote: 568 Mityana District**2015/16 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>		1,760,199	410,785
Continue with roofing plastering and shuttering district headquarters at Kunywa		District Unconditional Grant - Non Wage	Being Procured	257,395	2,042
Office block			(funding pending)		
		LGMSD (Former LGDP)	N/A	28,000	0
Output: Other Capital				381,768	118,234
LCII: East ward				381,768	118,234
Item: 312301 Cultivated Assets					
Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties		Other Transfers from Central Government	Works Underway	381,768	118,234
			(Assets procured)		
LG Function: Local Government Planning Services				21,811	1,800
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,811	0
LCII: West Ward				15,811	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to monitoring appraisal and evaluation of projects(Cofunding component)		District Unconditional Grant - Non Wage	N/A	15,811	0
Output: Office and IT Equipment (including Software)				6,000	1,800
LCII: West Ward				6,000	1,800
Item: 231005 Machinery and equipment					
Procurement of two laptop computers for Council(Clerk to council) D/Planner ,Procurement of 5 uninterruptible power supply devices		LGMSD (Former LGDP)	N/A	6,000	1,800

Vote: 568 Mityana District**2015/16 Quarter 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>		132,472	88,313
Sector: Works and Transport				3,776	59,870
LG Function: District, Urban and Community Access Roads				3,776	59,870
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,776	3,776
LCII: Mpiriggwa				3,776	3,776
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	3,776	3,776
			(works complete)		
Output: Urban unpaved roads rehabilitation (other)				0	56,094
LCII: KIKUBE				0	31,427
Item: 263204 Transfers to other govt. units					
Mechanised Routine maintenance of Danya Road		Roads Rehabilitation Grant	N/A	0	31,427
			(works complete)		
LCII: Mpiriggwa				0	24,667
Item: 263204 Transfers to other govt. units					
Mechanised Routine Maintenance of Bakunga Garden Road		Roads Rehabilitation Grant	N/A	0	24,667
			(Works complete)		
Sector: Education				58,283	27,363
LG Function: Pre-Primary and Primary Education				32,621	11,061
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,621	11,061
LCII: Kiteete				2,588	893
Item: 263104 Transfers to other govt. units					
Kiteete Umea Primary School		Conditional Grant to Primary Education	N/A	2,588	893
LCII: Mpiriggwa				13,160	4,343
Item: 263104 Transfers to other govt. units					
Nabutaka Primary School		Conditional Grant to Primary Education	N/A	2,588	803
St. Luke Mpirigwa R/C Primary School		Conditional Grant to Primary Education	N/A	3,145	1,014
Kasangula Primary School		Conditional Grant to Primary Education	N/A	4,144	1,460

Vote: 568 Mityana District**2015/16 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>		132,472	88,313
Mpirigwa C/U Primary School		Conditional Grant to Primary Education	N/A	3,283	1,067
LCII: Mugulu Item: 263104 Transfers to other govt. units				8,560	2,999
Mugulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,892	965
Kisaana UMEA Primary School		Conditional Grant to Primary Education	N/A	2,689	1,016
Mpumudde Primary School		Conditional Grant to Primary Education	N/A	2,979	1,018
LCII: Namungo Item: 263104 Transfers to other govt. units				8,314	2,825
Namungo R/C Primary School		Conditional Grant to Primary Education	N/A	2,863	996
Kawolongojjo Primary School		Conditional Grant to Primary Education	N/A	2,450	825
Namungo C/U Primary School		Conditional Grant to Primary Education	N/A	3,000	1,004
LG Function: Secondary Education				25,662	16,302
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,662	16,302
LCII: Namungo Item: 263104 Transfers to other govt. units				25,662	16,302
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	25,662	16,302
Sector: Health				2,377	1,080
LG Function: Primary Healthcare				2,377	1,080
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,377	1,080
LCII: Namungo Item: 263104 Transfers to other govt. units				2,377	1,080
Namungo HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
Sector: Water and Environment				23,463	0
LG Function: Rural Water Supply and Sanitation				23,463	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,463	0
LCII: Kisaana Item: 312104 Other Structures				23,463	0

Vote: 568 Mityana District**2015/16 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>		132,472	88,313
construction of borehole at Nakabazzi	Nakabazzi	Conditional transfer for Rural Water	Works Underway	23,463	0
(75%)					
Sector: Social Development				44,572	0
LG Function: Community Mobilisation and Empowerment				44,572	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				44,572	0
LCII: Namungo				44,572	0
Item: 314203 Finished goods					
Construction of a community Hall in Namungo sub county		LGMSD (Former LGDP)	N/A	44,572	0

Vote: 568 Mityana District**2015/16 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>		305,921	117,709
Sector: Works and Transport				9,003	9,003
LG Function: District, Urban and Community Access Roads				9,003	9,003
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,003	9,003
LCII: Kagerekamu				9,003	9,003
Item: 263104 Transfers to other govt. units					
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	Roads Rehabilitation Grant	N/A	9,003	9,003
(works complete)					
Sector: Education				255,064	88,742
LG Function: Pre-Primary and Primary Education				67,081	16,213
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,472	0
LCII: Ssekanyonyi				15,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance VIP lined latrine at Katungulu RC P/S		Conditional Grant to SFG	Not Started	15,472	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,609	16,213
LCII: Bukooba				9,508	3,082
Item: 263104 Transfers to other govt. units					
Lukingiride COPE Centre		Conditional Grant to Primary Education	N/A	2,132	678
Katungulu R/C Primary School		Conditional Grant to Primary Education	N/A	2,877	928
Kanyogoga Primary School		Conditional Grant to Primary Education	N/A	4,499	1,477
LCII: Bulyankuyege				3,478	1,129
Item: 263104 Transfers to other govt. units					
Kito R/C Primary School		Conditional Grant to Primary Education	N/A	3,478	1,129
LCII: Busunju Town Board				11,886	3,051
Item: 263104 Transfers to other govt. units					
Kibubula Primary School		Conditional Grant to Primary Education	N/A	3,580	1,205
St. Joseph Busunju Primary School		Conditional Grant to Primary Education	N/A	8,306	1,847

Vote: 568 Mityana District**2015/16 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>		305,921	117,709
LCII: Kabbega				2,226	648
Item: 263104 Transfers to other govt. units					
Makoba Primary School		Conditional Grant to Primary Education	N/A	2,226	648
LCII: Kagerekamu				5,552	1,873
Item: 263104 Transfers to other govt. units					
Kaabaseke Primary School		Conditional Grant to Primary Education	N/A	2,530	859
Katiiti C/U Primary School		Conditional Grant to Primary Education	N/A	3,022	1,014
LCII: Kasikombe				3,095	1,009
Item: 263104 Transfers to other govt. units					
Kasiikombe Primary School		Conditional Grant to Primary Education	N/A	3,095	1,009
LCII: Kyetume				5,400	1,819
Item: 263104 Transfers to other govt. units					
St. Kizito Kibanyi Primary School		Conditional Grant to Primary Education	N/A	2,834	881
Namukomago Primary School		Conditional Grant to Primary Education	N/A	2,566	938
LCII: Ssekanyonyi				10,464	3,602
Item: 263104 Transfers to other govt. units					
Ssekanyonyi R/C Primary School		Conditional Grant to Primary Education	N/A	4,455	992
Ssekanyonyi C/U Primary School		Conditional Grant to Primary Education	N/A	3,493	1,653
Bbira Primary School		Conditional Grant to Primary Education	N/A	2,515	957
LG Function: Secondary Education				187,983	72,529
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,983	72,529
LCII: Busunju Town Board				130,938	48,732
Item: 263104 Transfers to other govt. units					
ST. FRANCIS SS BUSUNJU		Conditional Grant to Secondary Education	N/A	130,938	48,732
LCII: Ssekanyonyi				57,045	23,797
Item: 263104 Transfers to other govt. units					

Vote: 568 Mityana District**2015/16 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>		305,921	117,709
SSEKANYONYI SS		Conditional Grant to Secondary Education	N/A	57,045	23,797
Sector: Health				41,854	19,964
LG Function: Primary Healthcare				41,854	19,964
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Ssekanyonyi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Ssekanyonyi HC IV		Conditional Grant to PHC - development	Not Started (0%)	15,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	4,295
LCII: Busunju				8,591	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	4,295
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,263	15,669
LCII: Busunju				2,377	1,080
Item: 263104 Transfers to other govt. units					
Busunju HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Central ward				4,000	1,000
Item: 263104 Transfers to other govt. units					
Mityana South HSD		Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Magala				2,377	1,080
Item: 263104 Transfers to other govt. units					
Kasikombe HC II		Conditional Grant to PHC- Non wage	N/A	2,377	1,080
LCII: Ssekanyonyi				9,509	12,509
Item: 263104 Transfers to other govt. units					
Ssekanyonyi HC IV		Conditional Grant to PHC- Non wage	N/A	9,509	12,509

Vote: 568 Mityana District**2015/16 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>		0	3,808
<i>Sector: Education</i>				<i>0</i>	<i>3,808</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>3,808</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,808
LCII: Not Specified				0	3,808
Item: 231001 Non Residential buildings (Depreciation)					
Retention on		Not Specified	Not Started	0	3,808
Construction of two					
classrooms and supply					
of 36 three seater					
hartwood desks , two					
teachers tables and					
chairs at Kalangalo					
R/C primary school.					

Vote: 568 Mityana District**2015/16 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**2015/16 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