

Vote: 568 Mityana District

2016/17 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 2016/17. 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: 3/5/2017

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

Vote: 568 Mityana District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	619,423	362,622	59%
2a. Discretionary Government Transfers	3,211,887	1,718,419	54%
2b. Conditional Government Transfers	17,963,107	8,751,558	49%
2c. Other Government Transfers	693,312	18,235	3%
4. Donor Funding	156,000	182,308	117%
Total Revenues	22,643,729	11,033,142	49%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,036,034	1,884,318	1,880,880	62%	62%	100%
2 Finance	519,118	219,349	219,268	42%	42%	100%
3 Statutory Bodies	722,305	285,461	260,285	40%	36%	91%
4 Production and Marketing	448,843	280,373	253,461	62%	56%	90%
5 Health	4,507,589	2,312,437	2,166,159	51%	48%	94%
6 Education	10,514,558	4,831,701	4,684,025	46%	45%	97%
7a Roads and Engineering	900,911	291,371	281,625	32%	31%	97%
7b Water	573,224	372,294	143,109	65%	25%	38%
8 Natural Resources	274,835	78,706	78,706	29%	29%	100%
9 Community Based Services	906,129	138,117	100,726	15%	11%	73%
10 Planning	143,194	48,511	48,511	34%	34%	100%
11 Internal Audit	96,987	25,462	25,462	26%	26%	100%
Grand Total	22,643,729	10,768,100	10,142,217	48%	45%	94%
Wage Rec't:	13,744,234	6,814,182	6,798,739	50%	49%	100%
Non Wage Rec't:	6,394,987	2,919,091	2,873,712	46%	45%	98%
Domestic Dev't	2,348,507	852,519	433,021	36%	18%	51%
Donor Dev't	156,000	182,308	36,745	117%	24%	20%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By close of second quarter of financial year 2016/2017, the District had realised 49% of its annual budget short of 50% by only 1%. This performance is in part due to phenomenal performance by Donour releases in the quarter which was later found out to be an error on part of MILD MAY releasing much more than what was planned. Out of the cumulative releases 1% remained unspent owing to standstill in procurement process due to reallocation of the Headquarter offices towards close of calendar year 2016

Vote: 568 Mityana District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	619,423	362,622	59%
Market/Gate Charges	67,000	19,641	29%
Advertisements/Billboards	4,700	50	1%
Animal & Crop Husbandry related levies	14,800	4,132	28%
Application Fees	43,600	14,946	34%
Business licences	88,282	16,577	19%
Educational/Instruction related levies	13,000	2,666	21%
Land Fees	20,000	5,000	25%
Liquor licences	4,200	4,579	109%
Locally Raised Revenues		5,621	
Miscellaneous	11,500	8,462	74%
Occupational Permits	6,000	0	0%
Other Fees and Charges	15,500	18,134	117%
Other licences	27,000	3,495	13%
Park Fees	68,369	28,867	42%
Public Health Licences	37,000	918	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,700	857	13%
Registration of Businesses	3,800	0	0%
Voluntary Transfers	9,483	2,356	25%
Local Service Tax	93,489	201,177	215%
Property related Duties/Fees	85,000	25,145	30%
2a. Discretionary Government Transfers	3,211,887	1,718,419	54%
District Unconditional Grant (Wage)	1,425,729	712,865	50%
Urban Discretionary Development Equalization Grant	15,082	10,055	67%
District Unconditional Grant (Non-Wage)	744,134	372,067	50%
District Discretionary Development Equalization Grant	659,768	439,845	67%
Urban Unconditional Grant (Wage)	328,970	164,485	50%
Urban Unconditional Grant (Non-Wage)	38,204	19,102	50%
2b. Conditional Government Transfers	17,963,107	8,751,558	49%
Transitional Development Grant	156,348	103,727	66%
Development Grant	771,521	514,347	67%
General Public Service Pension Arrears (Budgeting)	273,421	273,421	100%
Gratuity for Local Governments	471,166	235,583	50%
Pension for Local Governments	829,929	414,964	50%
Sector Conditional Grant (Wage)	12,292,140	6,146,070	50%
Sector Conditional Grant (Non-Wage)	3,168,582	1,063,445	34%
2c. Other Government Transfers	693,312	18,235	3%
UWEP	170,481	12,487	7%
LVEMP	86,000	0	0%
YLP	436,831	5,748	1%
4. Donor Funding	156,000	182,308	117%
MILDMAY	70,000	182,308	260%
NTD/RTI	35,000	0	0%
PACE	1,000	0	0%
GAVI	50,000	0	0%
Total Revenues	22,643,729	11,033,142	49%

Vote: 568 Mityana District

2016/17 Quarter 2

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

The District registered under performance in most of its sources following delayed payments of tendered revenue sources during the quarter i.e the contractor didn't meet contractual obligation . timely promised to pay for example boda boda tax b had poor performance given the political proannouncements the tax was abolition. Also tax payable by riders was affected by the reduction from 20,000 to 15,000 by the politicians . However efforts to collect all the amounts owed in the 3rd quarter will be intensified

(ii) Cumulative Performance for Central Government Transfers

Out of the projected tranfers from the center 49% had been realised owing to releases from this source following the quarterly funds flow request

(iii) Cumulative Performance for Donor Funding

By end of second quarter funds received were way above the total annual budget by 19.2 % because of an error in disbursement which resulted in the District receiving another district's share

Vote: 568 Mityana District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,589,766	1,645,690	64%	647,442	702,043	108%
General Public Service Pension Arrears (Budgeting)	273,421	273,421	100%	68,355	0	0%
Pension for Local Governments	829,929	414,964	50%	207,482	207,482	100%
Gratuity for Local Governments	471,166	235,583	50%	117,792	117,792	100%
Locally Raised Revenues	50,178	89,141	178%	12,545	62,467	498%
Multi-Sectoral Transfers to LLGs	346,737	319,812	92%	86,684	150,105	173%
District Unconditional Grant (Non-Wage)	86,878	87,017	100%	21,720	54,829	252%
District Unconditional Grant (Wage)	531,458	225,752	42%	132,864	109,369	82%
<i>Development Revenues</i>	446,268	238,629	53%	129,498	158,279	122%
Transitional Development Grant	130,000	86,162	66%	32,500	55,676	171%
Multi-Sectoral Transfers to LLGs	101,100	24,972	25%	25,275	21,202	84%
District Discretionary Development Equalization Gran	215,169	127,495	59%	71,723	81,401	113%
Total Revenues	3,036,034	1,884,318	62%	776,939	860,322	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,589,766	1,643,313	63%	598,606	699,667	117%
Wage	531,458	225,752	42%	84,029	109,369	130%
Non Wage	2,058,309	1,417,561	69%	514,577	590,298	115%
<i>Development Expenditure</i>	446,268	237,566	53%	178,333	217,403	122%
Domestic Development	446,268	237,566	53%	178,333	217,403	122%
Donor Development	0	0		0	0	
Total Expenditure	3,036,034	1,880,880	62%	776,939	917,070	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,376	0%			
<i>Development Balances</i>		1,062	0%			
Domestic Development		1,062	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,439	0%			

By end of the quarter, the department had realized 111% where the District unconditional was 130%, wage 115% and Development as 122%. The above is comprised of Pension for local governments that was at 100%, Gratuity for Local Governments that was at 100%, and overperformance of Locally raised revenues at 498% (this was so because the department facilitated the travel abroad of officers in the department which had been budgeted for in the subsequent quarter), Multi sectoral transfers at 173%. Therefore, this represented Development performance of 122%, Transitional Development at 171%, Multi sectoral Development transfers at 84% and DDEG at 113%.

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

By the end of the quarter, UGX: 1,061,761 was unspent on the Office block account, it will form part of the retention for the contractor and Shs: 2,376,242 was on LRDP account as monitoring funds for the projects implemented in second quarter.

(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**2016/17 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	80	30
%age of staff appraised	95	45
%age of staff whose salaries are paid by 28th of every month	99	50
%age of pensioners paid by 28th of every month	99	50
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	12	6
%age of staff trained in Records Management	50	7
No. of computers, printers and sets of office furniture purchased	0	1
No. of administrative buildings constructed	1	1
Function Cost (UShs '000)	3,036,034	1,880,880
Cost of Workplan (UShs '000):	3,036,034	1,880,880

Construction of office block at Kuniya is at a final stage at 80% completion rate, plumbing, electrification and painting.

Vote: 568 Mityana District**2016/17 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>	504,394	216,525	43%	124,899	124,656	100%
Locally Raised Revenues	58,321	32,875	56%	14,580	26,986	185%
Multi-Sectoral Transfers to LLGs	196,003	35,961	18%	47,801	23,493	49%
District Unconditional Grant (Non-Wage)	85,590	59,486	70%	21,398	30,779	144%
District Unconditional Grant (Wage)	164,480	88,203	54%	41,120	43,399	106%
<i>Development Revenues</i>	14,723	2,824	19%	650	2,824	434%
Multi-Sectoral Transfers to LLGs	14,723	2,824	19%	650	2,824	434%
Total Revenues	519,118	219,349	42%	125,549	127,480	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	504,394	216,443	43%	121,868	127,112	104%
Wage	164,481	88,203	54%	41,120	43,399	106%
Non Wage	339,914	128,241	38%	80,748	83,714	104%
<i>Development Expenditure</i>	14,723	2,824	19%	3,681	2,824	77%
Domestic Development	14,723	2,824	19%	3,681	2,824	77%
Donor Development	0	0		0	0	
Total Expenditure	519,118	219,268	42%	125,549	129,936	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81	0%			

Overall the sectoral revenue allocation to the department totalled to 102% to fund the revenue mobilisation & enhancement activities to intensify collection given the poor performance and also to cater for running costs in the department. This also included District unconditional wage to pay monthly staff salaries

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

funds to cater monthly bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/8/2016	31/8/2016
Value of LG service tax collection	98488705	70641325
Value of Hotel Tax Collected	6000000	335000
Value of Other Local Revenue Collections	498951000	87659192
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	1/4/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/8/2016
Function Cost (UShs '000)	519,118	219,268

Vote: 568 Mityana District**2016/17 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	519,118	219,268

The Draft Budget and workplan were earlier presented to council and approved . The department was able to prepare and submit the LG final accounts timely in the given time framework to Auditor General . The Total collection realised in the quarter amounted to 61,980,821 comprising of Local Service Tax , Hotel Tax and other revenue sources. Local service Tax registered 71% cumulative realisation , 0.% for Hotel Tax and 58 % for other revenue sources. Over all the budget performance stands at 44% against the planned

Vote: 568 Mityana District**2016/17 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>	721,005	285,261	40%	180,251	157,334	87%
Locally Raised Revenues	56,569	41,530	73%	14,142	28,731	203%
Multi-Sectoral Transfers to LLGs	102,457	24,976	24%	25,614	19,540	76%
District Unconditional Grant (Non-Wage)	307,798	125,377	41%	76,950	63,925	83%
District Unconditional Grant (Wage)	254,181	93,378	37%	63,545	45,139	71%
<i>Development Revenues</i>	1,300	200	15%	325	200	62%
Multi-Sectoral Transfers to LLGs	1,300	200	15%	325	200	62%
Total Revenues	722,305	285,461	40%	180,576	157,534	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	721,005	260,285	36%	180,251	133,321	74%
Wage	254,181	93,377	37%	63,545	45,139	71%
Non Wage	466,824	166,908	36%	116,706	88,182	76%
<i>Development Expenditure</i>	1,300	0	0%	325	0	0%
Domestic Development	1,300	0	0%	325	0	0%
Donor Development	0	0		0	0	
Total Expenditure	722,305	260,285	36%	180,576	133,321	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,976	3%			
<i>Development Balances</i>		200	15%			
Domestic Development		200	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,176	3%			

The department realised 87% of its quarterly planned revenues. The Local revenue source performed at 203% given demands by council operations. Under the district unconditional grant non wage the department realised 83% sector allocation due to sector activity prioritization. With the district unconditional wage, the sector realised 71% because the budget for the quarter in review included gratuity which is normally paid in the 4th quarter.

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

There were no funds left unspent during the period

(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	10	5
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
No. of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	722,305	260,285
Cost of Workplan (UShs '000):	722,305	260,285

Vote: 568 Mityana District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

During the period, the sector was able to hold one planned Land Board Meeting, One LGPAC report was discussed by Council, Four out of six land applications were handled and cleared by the land board, two District Council sittings were held, six Standing committee sittings were held, three contract committee meetings were held during the period, two advertisements for staff were made and staff recruited, one PAF Monitoring was done.

Vote: 568 Mityana District**2016/17 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>	363,191	249,314	69%	90,798	126,516	139%
Sector Conditional Grant (Wage)	241,901	120,951	50%	60,475	60,475	100%
Sector Conditional Grant (Non-Wage)	47,933	23,967	50%	11,983	11,983	100%
Locally Raised Revenues	4,737	3,350	71%	1,184	700	59%
Multi-Sectoral Transfers to LLGs	39,913	0	0%	9,978	0	0%
District Unconditional Grant (Non-Wage)	8,865	1,550	17%	2,216	0	0%
District Unconditional Grant (Wage)	19,841	99,497	501%	4,960	53,357	1076%
<i>Development Revenues</i>	85,652	31,058	36%	21,413	19,412	91%
Development Grant	46,588	31,058	67%	11,647	19,412	167%
Multi-Sectoral Transfers to LLGs	39,064	0	0%	9,766	0	0%
Total Revenues	448,843	280,373	62%	112,211	145,927	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	363,191	248,026	68%	90,865	134,059	148%
Wage	288,107	219,449	76%	72,027	112,833	157%
Non Wage	75,084	28,578	38%	18,838	21,226	113%
<i>Development Expenditure</i>	85,652	5,435	6%	21,346	3,812	18%
Domestic Development	85,652	5,435	6%	21,346	3,812	18%
Donor Development	0	0		0	0	
Total Expenditure	448,843	253,461	56%	112,211	137,871	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,288	0%			
<i>Development Balances</i>		25,624	30%			
Domestic Development		25,624	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,912	6%			

The District received more revenue under recurrent component by 139% due to extra funds received under Wage bill Component for the Department in Order to recruit more Sub County Extension Workers and indeed recruitment was done during the quarter for three Agricultural Officers and one Veterinary Officer. Under Expenditure Component, the department spent more on wage component due to recruitment of new staff that was done and secondly, more funds were spent under recurrent activities which had been accumulated in quarter one because during this quarter, it is where most of Crop related activities take place as it is the rainy and hence planting season.

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

The Department has unspent balances of Shs.26,912,000 and this has been accumulated for construction of production office building phase 2. Construction works have already started in January 2017.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	50000	29500
No of livestock by types using dips constructed	8000	4500
No. of livestock by type undertaken in the slaughter slabs	9000	5100
Quantity of fish harvested	2000	500
Function Cost (US\$ '000)	427,868	248,884
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	2 4	0
No of awareness radio shows participated in	1	1
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	11	3
No. of market information reports disseminated	5	2
No of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	20	10
No. of cooperatives assisted in registration	24	14
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	22	3
No. of value addition facilities in the district	32	0
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	8	7
Function Cost (US\$ '000)	20,975	4,577
Cost of Workplan (US\$ '000):	448,843	253,461

The Livestock sector in the Department received 2000 doses of rabies vaccine from MAAIF and 1900 dogs and cats were vaccinated against rabies. The Fisheries sub sector was able to conduct two Lake patrols and regulations to ensure sustainable fisheries on the Lake. The Crop resources sub sector support the distribution of Agricultural inputs from OWC. By the end of the quarter, the following Agricultural planting materials were given to Farmers: Tea- 2,500,000 plantlets, Banana- 11,700 tissues, Coffee- 3,189,288, Oranges- 115,000, Mangoes- 105,000, Pineapples- 200,000 and Cocoa plantlets- 69,360. DATIC was able to maintain the 10 acres of DATIC Compound, maintenance of 2.5 acres of banana plantation and establishing a new plantation. Vermin Officer sensitized the farmers in the areas that are having many monkeys that are destroying farmers crops. Commercial Officer was able to Audit Lead Saccos in the District and compiled a list of Potential tourist sites.

Vote: 568 Mityana District**2016/17 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>	4,330,954	2,129,817	49%	1,082,738	1,066,009	98%
Sector Conditional Grant (Wage)	3,848,122	1,924,061	50%	962,030	962,030	100%
Sector Conditional Grant (Non-Wage)	437,724	203,556	47%	109,431	101,778	93%
Locally Raised Revenues	1,230	2,200	179%	308	2,200	715%
Multi-Sectoral Transfers to LLGs	42,569	0	0%	10,642	0	0%
District Unconditional Grant (Non-Wage)	1,309	0	0%	327	0	0%
<i>Development Revenues</i>	176,635	182,620	103%	35,409	116,826	330%
Donor Funding	156,000	182,308	117%	30,250	116,514	385%
Multi-Sectoral Transfers to LLGs	20,635	312	2%	5,159	312	6%
Total Revenues	4,507,589	2,312,437	51%	1,118,147	1,182,835	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,330,954	2,129,102	49%	1,082,738	1,076,616	99%
Wage	3,848,122	1,924,061	50%	962,031	962,030	100%
Non Wage	482,832	205,042	42%	120,707	114,586	95%
<i>Development Expenditure</i>	176,635	37,057	21%	35,409	25,377	72%
Domestic Development	20,635	312	2%	5,159	312	6%
Donor Development	156,000	36,745	24%	30,250	25,065	83%
Total Expenditure	4,507,589	2,166,159	48%	1,118,147	1,101,993	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		715	0%			
<i>Development Balances</i>		145,563	82%			
Domestic Development		0	0%			
Donor Development		145,563	93%			
Total Unspent Balance (Provide details as an annex)		146,278	3%			

The overall Total Revenue received in the quarter was 6% more than what was expected and Total Expenditure was 99%. The conditional Grant non wage was less by 7% than planned because some PNFPs did not meet the Gov't funding criteria and where there PHC funding was stopped, the Locally raised revenue received was more by 615% than planned due to the District's Priority to fund the World Aids commemoration activities, Multisectoral transfers to LLGs and District unconditional Grant non wage received was 0% than planned due to the District small resource envelop amidst competing activities, Donor Development received was less by 61.5% than planned due to delay of transfer of funds by some Donors like RTI for implementing NTD activities which had been earlier planned for and downward budget revisions by Mildmay. Donor Development expenditure was less by 17% than planned due to receipt of funding towards the end of the quarter permitted forwarding the implementation of some planned activities to the next quarter, domestic development expenditure was less by 84% due late receipt of funding.

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

The unspent balance was 146,279,097/= of which 715,787/= was PHC Nonwage for Motor Vehicle repairs. And 145,563,310/= from Mildmay, of which 72,980,000/= was erroneously transferred and is to be transferred back, and 43,534,000/- for annual activities.

(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**2016/17 Quarter 2****Workplan 5: Health**

<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	211005189
Value of health supplies and medicines delivered to health facilities by NMS	744802979	228724765
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32
Number of outpatients that visited the NGO Basic health facilities	73299	33779
Number of inpatients that visited the NGO Basic health facilities	7335	2881
No. and proportion of deliveries conducted in the NGO Basic health facilities	1789	791
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5918	2685
Number of trained health workers in health centers	280	70
No of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	245553	122596
Number of inpatients that visited the Govt. health facilities.	3691	2215
No and proportion of deliveries conducted in the Govt. health facilities	2642	1358
% age of approved posts filled with qualified health workers	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	30
No of children immunized with Pentavalent vaccine	8089	3463
No of new standard pit latrines constructed in a village	2	0
No of villages which have been declared Open Defecation Free(ODF)	3	0
Function Cost (US\$ '000)	273,933	107,888
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14146	8652
No. and proportion of deliveries in the District/General hospitals	5630	2868
Number of total outpatients that visited the District/ General Hospital(s).	52103	27135
Function Cost (US\$ '000)	183,780	73,717
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	4,049,875	1,984,554
Cost of Workplan (US\$ '000):	4,507,589	2,166,159

The value of essential medicines was 11% more than planned for Lower Health Government Facilities and 23% more than planned due to difference in delivery schedules between NMS and the Quarterly reporting plans. Outpatients that visited the NGO Basic Health facilities was less by 8% than planned due to Government prevention interventions.

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,257,513	4,672,738	46%	2,564,378	2,083,281	81%
Sector Conditional Grant (Wage)	8,202,117	4,101,059	50%	2,050,529	2,050,529	100%
Sector Conditional Grant (Non-Wage)	1,966,905	524,752	27%	491,726	8,788	2%
Locally Raised Revenues	13,000	7,500	58%	3,250	5,500	169%
Multi-Sectoral Transfers to LLGs	5,511	0	0%	1,378	0	0%
District Unconditional Grant (Non-Wage)	5,292	2,500	47%	1,323	0	0%
District Unconditional Grant (Wage)	64,688	36,927	57%	16,172	18,463	114%
<i>Development Revenues</i>	257,045	158,964	62%	84,132	99,352	118%
Development Grant	238,445	158,964	67%	79,482	99,352	125%
Multi-Sectoral Transfers to LLGs	18,600	0	0%	4,650	0	0%
Total Revenues	10,514,558	4,831,701	46%	2,648,510	2,182,633	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,257,513	4,672,738	46%	2,547,825	2,083,281	82%
Wage	8,266,805	4,093,233	50%	1,671,300	2,024,240	121%
Non Wage	1,990,708	579,505	29%	876,525	59,041	7%
<i>Development Expenditure</i>	257,045	11,287	4%	100,685	11,287	11%
Domestic Development	257,045	11,287	4%	100,685	11,287	11%
Donor Development	0	0		0	0	
Total Expenditure	10,514,558	4,684,025	45%	2,648,510	2,094,568	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		147,677	57%			
Domestic Development		147,677	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		147,677	1%			

The department received 82% total revenue and the overall expenditure was 79%. The sector non wage was less by 98% than planned due to Government change in policy to transfer UPE and USE funds on a termly basis than Quarterly basis as earlier planned, Locally raised revenue was more by 69% than planned due to UPE management activities prioritised, Multisectoral transfers nonwage, District Unconditional Grant nonwage were 0% than planned due innadequate resources amidst competing funding priorities for the District. District unconditional grant wage was more by 14% than planned due to salary enhancements to the staff, Domestic Development Grant was more by 25% than planned because of central releases not in accordance with the District plans, Multi sectoral transfers to LLGs Dev't was 0% due a small resource envelop for the District. Wage Expenditure was more by 21% due to salary enhancements to the staff, Non wage recurent expenditure was less by 93% due to Gov't change in policy to transfer UPE and USE funds on a termly basis than on a Quarterly basis as per the Distrist plan, Domestic Dev't expenditure was less by 89% than planned due to the slow procurement process and pace of Contractors.

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

Shs.147,676,997/= for Domestic Dev't remained unspent by end of the quarter due on-going procurement process and slow progress of service providers to which consruction contracts were awarded.

(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**2016/17 Quarter 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	959	959
No. of qualified primary teachers	959	959
No. of pupils enrolled in UPE	35524	36313
No. of student drop-outs	250	352
No. of Students passing in grade one	200	697
No. of pupils sitting PLE	4060	8132
No. of latrine stances constructed	30	0
Function Cost (US\$ '000)	6,935,713	3,184,291

Function: 0782 Secondary Education

No. of students enrolled in USE	6122	6414
No. of teaching and non teaching staff paid		656
No. of students passing O level		602
No. of students sitting O level		1276
Function Cost (US\$ '000)	2,703,624	1,197,666

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	43	0
No. of students in tertiary education	468	0
Function Cost (US\$ '000)	761,809	194,655

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	205	280
No. of secondary schools inspected in quarter	31	28
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	113,412	107,412

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,514,558	4,684,025

No. of latrine stances constructed in the quarter is 0% due to slow pace by contractors and delayed procurement processes, the No. of tertiary education instructors paid salaries, No. of students in tertiary education and No. of tertiary institutions inspected in the quarter is 0% due to the fact that the only tertiary institution in the District was curved out from the District to Municipality and therefore can not be reported on. the no. of secondary schools inspected in the quarter was less by 10% due inadequate funding.

Vote: 568 Mityana District**2016/17 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>	705,094	291,371	41%	155,176	171,197	110%
Sector Conditional Grant (Non-Wage)	623,574	264,947	42%	134,796	158,366	117%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs	31,489	0	0%	7,872	0	0%
District Unconditional Grant (Wage)	48,032	25,924	54%	12,008	12,331	103%
<i>Development Revenues</i>	195,817	0	0%	48,954	0	0%
Multi-Sectoral Transfers to LLGs	195,817	0	0%	48,954	0	0%
Total Revenues	900,911	291,371	32%	204,130	171,197	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	705,094	281,625	40%	155,176	210,063	135%
Wage	48,032	25,924	54%	12,008	12,331	103%
Non Wage	657,062	255,701	39%	143,168	197,732	138%
<i>Development Expenditure</i>	195,817	0	0%	48,954	0	0%
Domestic Development	195,817	0	0%	48,954	0	0%
Donor Development	0	0		0	0	
Total Expenditure	900,911	281,625	31%	204,130	210,063	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,745	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,745	1%			

During the quarter, the department received shs171,197,000 out of the anticipated Ushs 204,130,000. This represents 84% of the anticipated quarterly release. The over performance in revenue was attributed to community access funds released in Q2 instead of Q3 as planned in approved budget. We also realised a 100% performance in locally raised revenue. The sector did not register any revenues for Multi sectoral transfers to LLGs. However, the department realised an over performance of 13% under the wage component, due to the acting allowance of the district engineer and recruitment of an office attendant.

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

The balances on account totalling to 9,745,000 were attributed to Busunju Town council not utilising funds that were inadequate for them to undertake maintenance works. The balance funds to be aggregated with Q3 release for works to commence.

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	40
Length in Km of Urban unpaved roads routinely maintained	12	0
Length in Km of Urban unpaved roads periodically maintained	9	1
Length in Km of District roads routinely maintained	306	306
Length in Km of District roads periodically maintained	32	14
No. of bridges maintained	50	7
Function Cost (US\$ '000)	826,803	257,545
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	74,108	24,080
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	900,911	281,625

With the funds received in the quarter the department was able to complete gravelling 3kms along Kikonge Kanyanya, and opened, shaped and compacted 7.3kms along Kyamusisi-Magala and installed 4 lines of culverts representing 50% completion left with gravelling of 3kms. The sector achieved 100% performance under bottlenecks removed. Under urban routine the department registered no performance due to inadequate funding, under urban periodic performance the department stands at 11% this attributed to under funding funds left on account to be aggregated with Q3 funds to enable it carry out periodic maintenance. Under district periodic the departmental performance stands at 50% which is adequate performance for half year. Department registered 14% this attributed to under funding from central goevrnment.

Vote: 568 Mityana District**2016/17 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>	64,736	33,302	51%	16,184	16,247	100%
Sector Conditional Grant (Non-Wage)	37,704	18,852	50%	9,426	9,426	100%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
District Unconditional Grant (Wage)	26,733	14,450	54%	6,683	6,821	102%
<i>Development Revenues</i>	508,488	338,992	67%	169,496	211,870	125%
Development Grant	486,488	324,325	67%	162,163	202,703	125%
Transitional Development Grant	22,000	14,667	67%	7,333	9,167	125%
Total Revenues	573,224	372,294	65%	185,680	228,117	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,736	15,335	24%	16,184	7,934	49%
Wage	26,733	7	0%	6,683	7	0%
Non Wage	38,004	15,328	40%	9,501	7,927	83%
<i>Development Expenditure</i>	508,488	127,775	25%	169,496	115,397	68%
Domestic Development	508,488	127,775	25%	169,496	115,397	68%
Donor Development	0	0		0	0	
Total Expenditure	573,224	143,109	25%	185,680	123,331	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,967	28%			
<i>Development Balances</i>		211,217	42%			
Domestic Development		211,217	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		229,184	40%			

The sector received 123% total revenues according to what was planned for the quarter and below is the breakdown. Non-wage was 100% received and the district Unconditional grant(wage) was 102% which makes a total of 100% recurrent revenues, the development grant received was 125%, a traditional development grant of 125% which makes 123% total revenues received by the sector.

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

40% of the release is unspent because much of the money is for development and by the end of the quarter most contractors had not yet finished the projects.

(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**2016/17 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	28	14
No. of water points tested for quality	60	28
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	60	28
No. of water points rehabilitated	15	4
% of rural water point sources functional (Shallow Wells)	56	56
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	10	7
No. of Water User Committee members trained	90	63
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	1
No. of deep boreholes drilled (hand pump, motorised)	8	2
No. of deep boreholes rehabilitated	15	3
Function Cost (UShs '000)	573,224	143,109
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	573,224	143,109

Below are the physical performance highlights, supervision visits are done 50%, water quality tests for both old and new water sources is 46.7%, Coordination committee meetings are so far done 50%, Mandatory public notices are 50% displayed, 26.7% water points are rehabilitated, 70% water user committees are formed and members are 70% trained, advocacy activities are 66.7% done, protected springs are 25% constructed borehole drilling is done 25% by the end of the quarter.

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,179	59,806	37%	40,295	30,576	76%
Sector Conditional Grant (Non-Wage)	7,178	3,589	50%	1,795	1,795	100%
Locally Raised Revenues	3,718	13,652	367%	930	8,652	931%
Multi-Sectoral Transfers to LLGs	32,141	0	0%	8,035	0	0%
District Unconditional Grant (Non-Wage)	6,178	4,600	74%	1,545	0	0%
District Unconditional Grant (Wage)	111,963	37,965	34%	27,991	20,130	72%
<i>Development Revenues</i>	113,656	18,900	17%	29,509	900	3%
Other Transfers from Central Government	86,000	0	0%	21,500	0	0%
Multi-Sectoral Transfers to LLGs	9,656	900	9%	2,009	900	45%
District Discretionary Development Equalization Grant	18,000	18,000	100%	6,000	0	0%
Total Revenues	274,835	78,706	29%	69,804	31,476	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,180	59,806	37%	39,040	30,577	78%
Wage	111,963	37,965	34%	27,991	20,130	72%
Non Wage	49,217	21,841	44%	11,049	10,447	95%
<i>Development Expenditure</i>	113,656	18,900	17%	30,764	900	3%
Domestic Development	113,656	18,900	17%	30,764	900	3%
Donor Development	0	0		0	0	
Total Expenditure	274,836	78,706	29%	69,804	31,477	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue realised in the quarter was 45% of the budget for the quarter and it was all spent. A short fall of 55% in revenue is attributed to expenditure of the whole budget for District Discretionary Development Equalization Grant (DDDEG) in the first quarter which was intended to allow early planting of the trees during the first rain of the season. The un conditional grant and other transfers from central government were also not received as expected which contributed further to the shortfall.

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

(ii) Highlights of Physical Performance

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

Vote: 568 Mityana District**2016/17 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	50	50
No. of monitoring and compliance surveys/inspections undertaken	3	3
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	6	4
No. of monitoring and compliance surveys undertaken	2	2
No. of new land disputes settled within FY	2	2
Function Cost (US\$ '000)	274,836	78,706
Cost of Workplan (US\$ '000):	274,836	78,706

Cumulatively, 100% of tree acreage for eucalyptus that was planned for the year has been established in Banda, Maanyi plus Mityana municipality. 12 females and 38 males participated in planting of these trees. 66% of targeted area of degraded wetlands sections has been restored so far after evicting the encroachers in Nakatongoli wetland located in Busimbi division in Mityana municipality. 2 land disputes were settled in sekanyonyi and Malangala sub counties in which women and children were involved in land conflicts related to succession. 2 compliance surveys were also undertaken district wide to regulate the movement of forestry products

Vote: 568 Mityana District**2016/17 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>	237,325	89,883	38%	59,331	48,992	83%
Sector Conditional Grant (Non-Wage)	47,563	23,782	50%	11,891	11,891	100%
Locally Raised Revenues	1,626	1,700	105%	407	1,700	418%
Multi-Sectoral Transfers to LLGs	39,617	6,589	17%	9,904	5,399	55%
District Unconditional Grant (Non-Wage)	2,792	400	14%	698	0	0%
District Unconditional Grant (Wage)	145,726	57,412	39%	36,432	30,002	82%
<i>Development Revenues</i>	668,804	48,234	7%	171,963	41,399	24%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	607,312	18,235	3%	151,828	12,487	8%
Multi-Sectoral Transfers to LLGs	30,044	0	0%	10,015	0	0%
District Discretionary Development Equalization Gran	27,100	27,100	100%	9,033	27,100	300%
Total Revenues	906,129	138,117	15%	231,294	90,391	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,325	86,210	36%	59,331	57,451	97%
Wage	145,726	57,412	39%	36,432	30,002	82%
Non Wage	91,598	28,798	31%	22,900	27,449	120%
<i>Development Expenditure</i>	668,804	14,516	2%	171,963	14,516	8%
Domestic Development	668,804	14,516	2%	171,963	14,516	8%
Donor Development	0	0		0	0	
Total Expenditure	906,129	100,726	11%	231,294	71,967	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,673	2%			
<i>Development Balances</i>		33,718	5%			
Domestic Development		33,718	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,391	4%			

37% of the total planned revenue in the Quarter (Shs.231,294,000), was actually realized. Much of the funds not realized were from other transfers from central Government (YLP and UWEP), Multi sectoral transfers to LLGs and District Un Conditional Grant (Non-Wage). Locally raised revenue shows a higher Qtrly performance in compensation of what was not realized in the last Qtr and District Discretionary Development Equalisation Grant that was spread for 3 Qtrs all was realised in 2nd Qtr. Of the received revenues (Shs.84,992,000) in the Quarter, 78% was spent mainly on wages, operational costs and the reasons for un spent balances are highlighted below.

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

Construction works at Namungo were still on going, still preparing and verifying intending PWD beneficiary groups and the rest mainly for training UWEP groups that will be approved by the MGLSD.

(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**2016/17 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	5
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	600	968
No. of children cases (Juveniles) handled and settled	10	15
No. of Youth councils supported	11	11
No. of women councils supported	11	11
<i>Function Cost (UShs '000)</i>	906,129	<i>100,726</i>
<i>Cost of Workplan (UShs '000):</i>	906,129	100,726

The number of resettled children is (5) compared to the annual planned (20) probably the rest may be achieved in the coming quarters. The number of learners was more against our target of 600 because of continued popularisation of the programme. More Juvenile cases (15) have been recorded far above our annual planned target of 10 implying a rise in cases of child offenders due to increasing parenting challenges.

Vote: 568 Mityana District**2016/17 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>	108,376	34,105	31%	27,094	19,996	74%
Locally Raised Revenues	14,177	2,500	18%	3,544	0	0%
Multi-Sectoral Transfers to LLGs	37,764	2,915	8%	9,441	2,660	28%
District Unconditional Grant (Non-Wage)	30,290	11,724	39%	7,572	8,907	118%
District Unconditional Grant (Wage)	26,145	16,965	65%	6,536	8,429	129%
<i>Development Revenues</i>	34,818	14,406	41%	8,704	8,500	98%
Multi-Sectoral Transfers to LLGs	14,284	0	0%	3,571	0	0%
District Discretionary Development Equalization Gran	20,534	14,406	70%	5,133	8,500	166%
Total Revenues	143,194	48,511	34%	35,798	28,496	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,376	34,105	31%	27,094	19,996	74%
Wage	26,145	16,965	65%	6,536	8,429	129%
Non Wage	82,231	17,140	21%	20,558	11,567	56%
<i>Development Expenditure</i>	34,818	14,406	41%	8,704	14,106	162%
Domestic Development	34,818	14,406	41%	8,704	14,106	162%
Donor Development	0	0		0	0	
Total Expenditure	143,194	48,511	34%	35,798	34,102	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit realised 80% of what it had planned to realise in the quarter. Under performance was as a result of not being allocated funds from Local revenue. As such, other sources like Un conditional Non wage and DDEG were resorted to which enabled the unit execute most of its mandatory work. This brought an overperformance on the two sources DDEG and Unconditional Non wage. Overperformance was due also to spending all that had remained on account by close of the quarter.

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

No funds were left unspent at the 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		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	143,194	46,976
Cost of Workplan (UShs '000):	143,194	48,511

3 sets of minutes in place and 3 staff maintained on pay roll

Vote: 568 Mityana District**2016/17 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>	95,687	25,462	27%	23,922	13,296	56%
Locally Raised Revenues	16,194	1,265	8%	4,049	0	0%
Multi-Sectoral Transfers to LLGs	30,290	0	0%	7,572	0	0%
District Unconditional Grant (Non-Wage)	16,721	7,805	47%	4,180	4,302	103%
District Unconditional Grant (Wage)	32,483	16,392	50%	8,121	8,993	111%
<i>Development Revenues</i>	1,300	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,300	0	0%	0	0	
Total Revenues	96,987	25,462	26%	23,922	13,296	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,687	25,462	27%	23,922	13,295	56%
Wage	32,483	16,392	50%	8,121	8,993	111%
Non Wage	63,205	9,070	14%	15,801	4,302	27%
<i>Development Expenditure</i>	1,300	0	0%	0	0	
Domestic Development	1,300	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,987	25,462	26%	23,922	13,295	56%
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%			

Audit department realised 50% of its planned quarterly outturn owing to the following causes 1) Locally collected revenues declining, i.e was highly competed for by other departments 2) Wage quarterly outturn being low owing to one staff in the unit absconding.30) One staff budgeted for, was not recruited. All funds received in the quarter were spent.

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	31/07/2017	31/01/2017
Function Cost (UShs '000)	96,987	25,462
Cost of Workplan (UShs '000):	96,987	25,462

Mandatory quarterly audits were carried out as planned and reports supposed to be submitted received by agencies and departments ontime.

Vote: 568 Mityana District

2016/17 Quarter 2

Vote: 568 Mityana District**2016/17 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>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	4 monitoring reports made 1 funtions facilitated 10 burrial cases attended ULGA unnuual subscription paid 3 monthly payments for electricity and water bills. 1 meetings with sub county leaders held 3 security meetings held 4 officers facilitated to	4 monitoring reports Compiled, 1 public funtion held, 2 burrial cases attended, 3 Paid monthly for electricity and water bills. 1held one meetings with sub county leaders, held 3 security meetings held, 4 officers facilitated to attend workshops and semi
<i>Pension for Local Governments</i>		358,137
<i>Incapacity, death benefits and funeral expenses</i>		2,004
<i>Books, Periodicals & Newspapers</i>		750
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		3,499
<i>Printing, Stationery, Photocopying and Binding</i>		2,350
<i>Small Office Equipment</i>		1,367
<i>Bank Charges and other Bank related costs</i>		951
<i>Subscriptions</i>		0
<i>Information and communications technology (ICT)</i>		1,500
<i>Electricity</i>		3,649
<i>Water</i>		500
<i>Cleaning and Sanitation</i>		255
<i>Travel inland</i>		31,826
<i>Travel abroad</i>		8,298
<i>Tax Account</i>		500
<i>Donations</i>		1,433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	417,102	418,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	417,102	418,518
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	25 (monthly pay change forms submitted and IPPS data capture done)	25 (3 months pay change forms submitted and IPPS data capture done)
% age of staff appraised	30 (staff performance appraised and staff counselled)	15 (Staff appraised and counselled)

Vote: 568 Mityana District**2016/17 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		
% age of LG establish posts filled	20 (staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed. . Rewards and sunction committee facilitated)	10 (staff performance conducted staff counselled, monthly pay change forms submitted staff duty leave schedule processed. . Rewards and sunction committee facilitated)
% age of pensioners paid by 28th of every month	25 (pensioners paid)	25 (pensioners paid)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		109,369
<i>Travel inland</i>		5,176
<i>Wage Rec't:</i>	84,029	109,369
<i>Non Wage Rec't:</i>	1,250	5,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,279	114,545
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in project planning and management LLG staff member trained in financial management)	2 (2 staff membersponsored for project planning and management and public administration and management)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan processed.)	Yes (Capacity Building Plan in Place)
Non Standard Outputs:	new staff members inducted	48 new staff members inducted
<i>Workshops and Seminars</i>		1,050
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,050
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		
Total	12,500	1,050
Output: Supervision of Sub County programme implementation		

Vote: 568 Mityana District**2016/17 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:	Quarterly report on PAF monitoring produced , quarterly monitoring report on Luwero Rwenzori activities done. Bulungi bwansi activities monitored and quarterly report in place. •Youth sensitized on the YLP and report in place •Local revenue mobiliza	Quarterly report on PAF monitoring Compiled , quarterly monitoring report on Luwero Rwenzori activities Compiled. Bulungi bwansi activities monitored and quarterly report in place. Youth sensitized on the YLP and report in place Local revenue mobili
Bank Charges and other Bank related costs		0
Travel inland		2,125
Wage Rec't:		
Non Wage Rec't:	2,125	2,125
Domestic Dev't:	4,772	0
Donor Dev't:		
Total	6,897	2,125
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (monthly vehicle servicing and repair done quarterly compound cleaning done daily lavatory cleaning done)	3 (3 months vehicle servicing and repair done, quarterly compound cleaning done daily lavatory cleaning done)
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.
Small Office Equipment		0
Maintenance - Vehicles		3,965
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,365	3,965
Domestic Dev't:		
Donor Dev't:		
Total	2,365	3,965
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll data capture facilitated, printing of staff monthly payslips facilitated	3 trips of Payroll data capture facilitated and 3 months payslips printed
Printing, Stationery, Photocopying and Binding		5,891
Wage Rec't:		
Non Wage Rec't:	3,500	5,891
Domestic Dev't:		
Donor Dev't:		
Total	3,500	5,891

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

%age of staff trained in Records Management	15 (Senior Records Officer facilitated to train in Records management at UMI)	7 (No facilitation was extended to the Senior Records Officer)
Non Standard Outputs:	dispatche of correspondences facilitated .Post office box rent paid. filling carbinets purchased	dispatche of correspondences facilitated .Post office box rent paid. filling carbinets purchased
Computer supplies and Information Technology (IT)		250
Travel inland		1,588
Wage Rec't:		
Non Wage Rec't:	750	1,838
Domestic Dev't:		
Donor Dev't:		
Total	750	1,838

Output: Information collection and management

Non Standard Outputs:	Monthly Radio talk shows paid for,1 PAF monitoring reports produced , Quarterly baraza meeting facilitated	6 Radio talk shows paid for,1 PAF monitoring reports produced.
Travel inland		1,630
Wage Rec't:		
Non Wage Rec't:	500	1,630
Domestic Dev't:		
Donor Dev't:		
Total	500	1,630

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	1 (Continuation with construction of District headquarters at Kunywa and Part payment of compesation to a claimant for compesation at Mityana Hosptal,Payment of retention on Namungo community Hall and Payment of retention on Latrine construccions)	1 (Continued with construction of District headquarters at Kunywa and Paid part of compesation to a claimant for compesation at Mityana Hosptal,Paid of retention on Namungo community Hall and Paid of retention on Latrine construccions)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	1 (Paid retention to the contractor and embarked on finishing of the office block at Kunywa HDQs)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings

196,201

Vote: 568 Mityana District**2016/17 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
<i>Domestic Dev't:</i>	135,786	196,201
<i>Donor Dev't:</i>		0
Total	135,786	196,201

1a. Administration**Additional information required by the sector on quarterly Performance****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)	31/8/2016 (N/A)
Non Standard Outputs:	Financial reports prepared. Paid staff salaries,,day to day operationall Report prepared. Engraved District Assets. District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch a	Financial reports prepared. Paid staff salaries,,day to day operationall Report prepared.lunch Allowance,,consultations done with the central Gov't and other Agencies,
<i>General Staff Salaries</i>		43,399
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,646
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		770
<i>Travel inland</i>		10,994
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Wage Rec't:</i>	41,120	43,399
<i>Non Wage Rec't:</i>	3,851	18,210
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,971	61,609

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	150000000 (Collection and receipt of other revenue at the district Hqts , in Busnunu Town Council and Sub County with execption of LST)	41651996 (Collection and receipt of other revenue at the district Hqts , in Busnunu Town Council and Sub County with execption of LST)
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Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	1500000 (Busunju town council and rural growth centres of zigoti, kakindu, bbanda, kikuyu, kituumu, kikandwa)	335000 (Busunju town council and rural growth centres of zigoti, kakindu, bbanda, kikuyu, kituumu, kikandwa)
Value of LG service tax collection	40488705 (Collection and receipt of LST at the district Hqts and Sub County in 1 instalment)	20328825 (Collection and receipt of LST at the district Hqts and Sub County in 1 instalment)
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		11,365
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,135	11,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,135	11,865
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	1/4/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	31/5/2016 (N/A)
Non Standard Outputs:	preparation of quarterly Sectoral reports and workplans	preparation of quarterly Sectoral reports and workplans
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,330	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,330	600
Output: LG Expenditure management Services		
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.	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.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,440

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,895	4,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,895	4,440

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/8/2016 (N/A)
Non Standard Outputs:	26 Books of Accounts maintained and reconciled , 11 Financial Systems Of LLG Supervised	26 Books of Accounts maintained and reconciled , 11 Financial Systems Of LLG Supervised
<i>Allowances</i>		20,129
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,976
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	25,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	25,105

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:	Two full Councils meetings held District Headquarters and fuel for clerk to council provided, salaries for political leaders paid and operation costs for council activities paid.	Two full Councils meetings held District Headquarters and fuel for clerk to council provided, salaries for political leaders paid and operation costs for council activities paid.
	District Councillor's Honoria paid at rate of 250,000 per councillor and	District Councillor's Honoria paid at rate of 250,000 per councillor and
<i>General Staff Salaries</i>		3,730
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		17,700
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Books, Periodicals & Newspapers</i>		400
<i>Welfare and Entertainment</i>		370

Vote: 568 Mityana District**2016/17 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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Bank Charges and other Bank related costs</i>		603
<i>Travel inland</i>		6,350
<i>Wage Rec't:</i>	3,670	3,730
<i>Non Wage Rec't:</i>	51,965	25,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,635	29,572
Output: LG procurement management services		
Non Standard Outputs:	1 tender notice placed, 2 Contracts committee meetings held, one bid opening meeting held and one bid evaluation meeting held.	2 Contracts committee meetings held, one bid opening meeting held and Two bid evaluation meeting held, and procurement of stationery
<i>General Staff Salaries</i>		4,761
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		273
<i>Travel inland</i>		2,160
<i>Wage Rec't:</i>	4,761	4,761
<i>Non Wage Rec't:</i>	4,110	2,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,871	7,194
Output: LG staff recruitment services		
Non Standard Outputs:	two DSC meeting Minute extrcats produced, two sets of minutes of meetings produced, 2 national adverts published,	Five DSC meeting Minute extrcats produced, five sets of minutes of meetings produced, 2 national adverts published,
<i>General Staff Salaries</i>		11,376
<i>Allowances</i>		6,847
<i>Advertising and Public Relations</i>		1,200
<i>Welfare and Entertainment</i>		751
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,510
<i>Wage Rec't:</i>	11,376	11,376
<i>Non Wage Rec't:</i>	7,000	10,375
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2016/17 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)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	18,376	21,751
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	3 (one office printer procured, application for compensation rates compiled, registration, renewal of lease done.)	3 (three applications received and discussed at the District)
No. of Land board meetings	1 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	1 (one set of minutes for the DLB was produced and filed at the District.)
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	DLB activities coordinated, reports were prepared and submitted to the relevant authorities
<i>Allowances</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		371
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	2,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,680	2,751
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	1 (compiled 1 quarterly DPAC report and was submitted to District Council for discussion.)
No. of Auditor General's queries reviewed per LG	1 (Auditor General's report discussed for District and queries responded to. 3 Internal audit reports for the District, Municipal Council and Busunju Town Council Discussed)	1 (one internal audit report discussed for the District, Municipal Council and Busunju Town Council)
Non Standard Outputs:	3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled	3 DPAC meetings held and one DPAC report compiled.
<i>Allowances</i>		4,688
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		2,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	7,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	7,752
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (one Monitoring and supervision done a quarter by DEC and three DEC meetings held at the	1 (One PAF monitoring done by DEC, and three DEC meetings were held.)

Vote: 568 Mityana District**2016/17 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)
3. Statutory Bodies		
Non Standard Outputs:	District Headquarter) Gratuity for political Leaders paid. Office Imprest for the DEC members and monthly fuel to DEC members paid.	Fuel for the DEC members for Two months was paid
General Staff Salaries		25,272
Welfare and Entertainment		0
Travel inland		17,599
Maintenance - Vehicles		0
Wage Rec't:	43,739	25,272
Non Wage Rec't:	14,324	17,599
Domestic Dev't:		
Donor Dev't:		
Total	58,062	42,871

Output: Standing Committees Services

Non Standard Outputs:	1 set of Standing committee meetings Held at the District Headquarters.	2 sets of standing committees were held, and goods and services supplied.
	Goods and services supplied at the DistrictHeadquarter	
Allowances		405
Books, Periodicals & Newspapers		0
Welfare and Entertainment		525
Printing, Stationery, Photocopying and Binding		285
Wage Rec't:		
Non Wage Rec't:	8,259	1,215
Domestic Dev't:		
Donor Dev't:		
Total	8,259	1,215

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**

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national, regional and District shows, coffee show conducted in Ssekanyonyi, Goods and servi

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national, regional and District shows, coffee show conducted in Ssekanyonyi, Goods and servi

General Staff Salaries		112,833
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		1,060
Printing, Stationery, Photocopying and Binding		1,303
Bank Charges and other Bank related costs		444
Travel inland		7,057
Maintenance - Vehicles		3,540
Wage Rec't:	65,436	112,833
Non Wage Rec't:	4,117	11,538
Domestic Dev't:	700	2,186
Donor Dev't:		
Total	70,252	126,557

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance, inspection, verification and certifice	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,571	0
Domestic Dev't:	740	
Donor Dev't:		
Total	2,311	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2250 (Cattle slaughtered 1500, goats 625, sheep 125 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)	2800 (Cattle slaughtered 2100, goats 605, sheep 95 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)
No of livestock by types using dips constructed	2000 (1250 cattle, 500 goats 250 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)	2500 (1500 cattle, 800 goats 200 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)

Vote: 568 Mityana District**2016/17 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

No. of livestock vaccinated	2500 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy Skin Disease done in Mityana Municipality, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda.)	27000 (Livestock vaccinations against, Rabies, NCD, Lumpy Skin Disease done in Mityana Municipality, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda.)
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Non Standard Outputs:	7 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance the vet fridges and Computer, 2 Liaison visits to regulator	10 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. 2 Liaison visits to regulatory centres in Entebbe done, Support super
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Printing, Stationery, Photocopying and Binding 0

Travel inland 3,800

Wage Rec't:

Non Wage Rec't: 2,071 2,725

Domestic Dev't: 640 1,075

Donor Dev't:

Total 2,711 3,800

Output: Fisheries regulation

Quantity of fish harvested	500 (Harvesting 500 kg of fish in ponds at Ggulwe, Bbulabakulu (Maanyi Sub County) and Bukoma, Ttamu, Kireku, Wabiruuko, Bukanaga and Kunywa in Mityana Municipality which were constructed and stocked with funding from LVEMPII)	500 (Harvesting 500 kg of fish in ponds at Ggulwe, Bbulabakulu (Maanyi Sub County) and Bukoma, Ttamu, Kireku, Wabiruuko, Bukanaga and Kunywa in Mityana Municipality which were constructed and stocked with funding from LVEMPII)
No. of fish ponds stocked	0 (Nil)	0 (Nil)
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Lake Wamala, Markets of Kikandwa, Centra market, Wabigalo, Butayunja, Zigoti, Naama and along the roads to and from the lake. The fish ponds of Mityana Municipality, Maanyi, Bulera, Sekanyonyi and Butayunja	Conducted regulation and control patrols on Lalke Wamala, Sensitization of fishers on a saving culture done

Agricultural Supplies 0

Travel inland 2,546

Wage Rec't:

Non Wage Rec't: 1,571 2,546

Domestic Dev't: 500 0

Donor Dev't:

Total 2,071 2,546

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)
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Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

One onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minina, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub Counties

None

Travel inland

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total**250****0****Output: Support to DATICs**

Non Standard Outputs:

Managed 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Beautification of the DATIC Compound done. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings

Managed 1.75 acres of tissue culture banana demonstration Plantation. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weeding around the buildings. Fenced off the bound

Contract Staff Salaries (Incl. Casuals, Temporary)

1,060

Wage Rec't:

Non Wage Rec't:

2,050

1,060

Domestic Dev't:

Donor Dev't:

Total**2,050****1,060****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Production and Marketing Office Block built at Kunywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and stores

Investment costs paid to Engineer to prepare adjusted building plan and BOQs for phase 2.

Non-Residential Buildings

551

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

9,000

551

Donor Dev't:

0

Total**9,000****551****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

Vote: 568 Mityana District**2016/17 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

No of businesses issued with trade licenses	0	0 (Nil)
No of businesses inspected for compliance to the law	0	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Nil)
No of awareness radio shows participated in	1 (Nil)	0 (Nil)
Non Standard Outputs:	1 REPORTT on cooperatives mobilisation and supervision,Registration	One report on trade development submitted to MITIC

Travel inland 625

Wage Rec't:

Non Wage Rec't: 625 625

Domestic Dev't:

Donor Dev't:

Total 625 625

Output: Market Linkage Services

No. of market information reports disseminated	2 (One market information report disseminated to Kalangaalo.)	1 (One market information report disseminated to Kalangaalo.)
No. of producers or producer groups linked to market internationally through UEPB	3 (Producer groups in Namungo, Malangala and Butayunja linked to marketsinternationally through UEPB.)	3 (Producer groups in Namungo, Malangala and Butayunja linked to marketsinternationally through UEP)
Non Standard Outputs:	None	None

Travel inland 284

Wage Rec't:

Non Wage Rec't: 375 284

Domestic Dev't:

Donor Dev't:

Total 375 284

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (8 Cooperative groups supervised Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)	8 (8 Cooperative groups supervised in Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)
No. of cooperative groups mobilised for registration	5 (Five Cooperative groups in Kakindu, Butayunja Maanyi and Bbanda mobilized for registration..)	5 (Five Cooperative groups in Kakindu, Butayunja Maanyi and Bbanda mobilized for registration..)
No. of cooperatives assisted in registration	8 (Eight Cooperatives in Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda assisted in registration.)	8 (Eight Cooperatives in Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda assisted in registration.)
Non Standard Outputs:	None	None

Travel inland 2,000

Vote: 568 Mityana District**2016/17 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

Wage Rec't:

Non Wage Rec't: 1,000 2,000

Domestic Dev't:

Donor Dev't:

Total 1,000 2,000**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	2 (District commercial office)	5 (Mapping five tourism sites in Ttanda, Noono, Kiyinda, Nakyegalika and Kinene Tree.)
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Non Standard Outputs:	1 report taken to MITIC	one report taken to MITIC
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Travel inland		448
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Wage Rec't:

Non Wage Rec't: 750 448

Domestic Dev't:

Donor Dev't:

Total 750 448**Additional information required by the sector on quarterly Performance**

The Department during the quarter was able to complete the distributions of technologies under Operation Wealth Creation Programme and one OWC Stakeholder meeting was conducted to review and plan for OWC activities in the district. The Department is support

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	447 (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)	379 (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)
Number of inpatients that visited the NGO Basic health facilities	1833 (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)	1562 (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)

Vote: 568 Mityana District

2016/17 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1479 (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)	1292 (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)
Number of outpatients that visited the NGO Basic health facilities	18325 (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 Clinic HC II, Bbanda HC II)	16953 (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 Clinic HC II, Bbanda HC II)
Non Standard Outputs:	72 new clients put on Anti Retroviral Treatment.	78 new clients put on Anti Retroviral Treatment.
<i>Transfers to other govt. units (Current)</i>		20,176
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,081	20,176
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,081	20,176

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

No of children immunized with Pentavalent vaccine	2020 (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.)	2020 (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.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (District wide)	30 (District wide)

Vote: 568 Mityana District

2016/17 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		
% age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)
No and proportion of deliveries conducted in the Govt. health facilities	660 (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.)	660 (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 inpatients that visited the Govt. health facilities.	922 (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.)	922 (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.	61388 (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.)	61388 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of trained health related training sessions held.	4 (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, Busunjiu 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.)	4 (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, Busunjiu 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.)
Number of trained health workers in health centers	70 (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, Busunjiu 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.)	70 (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, Busunjiu 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:	4214 New Family Planning Users in 3 months	4225 New Family Planning Users in 3 months
<i>Transfers to other govt. units (Current)</i>		30,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,690	30,669
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,690	30,669

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

Number of total outpatients that visited the District/ General Hospital(s).	13026 (Mityana Hospital)	17114 (Mityana Hospital)
%age of approved posts filled with trained health workers	70 (Mityana Hospital)	70 (Mityana Hospital)
No. and proportion of deliveries in the District/General hospitals	1407 (Mityana Hospital)	1649 (Mityana Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3536 (Mityana Hospital)	4420 (Mityana Hospital)
Non Standard Outputs:	638 New users of FP in 3months	638 New users of FP in 3months
<i>Transfers to other govt. units (Current)</i>		36,859
<i>Wage Rec't:</i>		0

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	36,859	36,859
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,859	36,859

Function: Health Management and Supervision**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, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmissi	Monthly payment of 450 Health staff salaries. Quarterly support supervision, reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmissi
<i>General Staff Salaries</i>		962,030
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		1,090
<i>Printing, Stationery, Photocopying and Binding</i>		1,969
<i>Bank Charges and other Bank related costs</i>		368
<i>Travel inland</i>		40,474
<i>Maintenance - Civil</i>		1,035
<i>Wage Rec't:</i>	962,031	962,030
<i>Non Wage Rec't:</i>	8,998	20,786
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	30,250	25,065
Total	1,001,279	1,007,881

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done
<i>Cleaning and Sanitation</i>		210
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,438	210
<i>Domestic Dev't:</i>		

Vote: 568 Mityana District**2016/17 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

Donor Dev't:

Total	2,438	210
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Additional information required by the sector on quarterly Performance

Inadequate and delayed PHC funding is still a challenge, lack of PHC Development funding amidst urgent needs for refurbishing the delapidated infrastructure in the Health facilities and lack of housing facilities for Health workers at the facilities has

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (NA)	0 (NA)
Non Standard Outputs:	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Procurement of students identity cards and form X procured.	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Procurement of students identity cards and form X procured.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0

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

No. of pupils sitting PLE	4060 (4060 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district)	8132 (8132 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district)
No. of Students passing in grade one	200 (200 pupils from 110 primary seven schools examination centres)	697 (The percentage of passing was 8.5% in relative to the national pass rate.)
No. of student drop-outs	50 (The dropout rate last academic year was 3.3 % in primary seven only .this will be reduced to 3.0%)	352 (The dropout rate last academic year was 3.3 % in primary seven only .this will be reduced to 4.3%)
No. of pupils enrolled in UPE	35524 (All 35524 pupils in 114 UPE Schools and 5 COPE Centres in the District.)	36313 (All 36313 pupils in 114 UPE Schools and 5 COPE Centres in the District.)
No. of qualified primary teachers	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)
No. of teachers paid salaries	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)
Non Standard Outputs:	School management committees trained in the 30UPE schools	School management committees trained in the 30UPE schools
<i>LG Conditional grants (Current)</i>		1,603,015
<i>Transfers to other govt. units (Current)</i>		0

Vote: 568 Mityana District**2016/17 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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6. Education

Wage Rec't:	1,567,316	1,603,015
Non Wage Rec't:	97,724	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,665,039	1,603,015

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

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)
No. of latrine stances constructed	10 (10 stances constructed at Bukalamuli P/S in Kikandwa subcounty, Ndiraweeru COPE center in Bbanda subcounty and Kibaale primary school in Bulera subcounty.)	0 (Construction works ongoing.)
Non Standard Outputs:	NA	N/A

Non-Residential Buildings 11,287

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,035	11,287
Donor Dev't:		0
Total	36,035	11,287

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

No. of students sitting O level	1300 ()	1276 (in all secondary schools)
No. of students passing O level	700 ()	602 (in all secondary schools)
No. of teaching and non teaching staff paid	656 (in the 21 Government aided schools)	656 (in the 21 Government aided schools)
No. of students enrolled in USE	6122 (All the 19 USE schools in the district facilitated to offer secondary Education)	6414 (All the 19 USE schools in the district facilitated to offer secondary Education)
Non Standard Outputs:	NA	NA

LG Unconditional grants (Current) 402,762

Transfers to other govt. units (Current) 0

Wage Rec't:		402,762
Non Wage Rec't:	675,906	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	675,906	402,762

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

No. Of tertiary education Instructors	44 (ST Noa Mawaggali Busubizi primary teachers college)	0 (N/A)
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Vote: 568 Mityana District**2016/17 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		
paid salaries		
No. of students in tertiary education	468 (ST Noa Mawaggali Busubizi primary teachers college)	0 (N/A)
Non Standard Outputs:	Assesment of students in the college	N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	87,812	0
<i>Non Wage Rec't:</i>	86,864	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174,676	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	All the six headquarter staff paid salary. PLE administered in all the primary seven government and private primary schools in the district	All the six headquarter staff paid salary. PLE administered in all the primary seven government and private primary schools in the district
<i>General Staff Salaries</i>		18,463
<i>Travel inland</i>		2,995
<i>Wage Rec't:</i>	16,172	18,463
<i>Non Wage Rec't:</i>	750	2,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,922	21,458
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (1 inspection report provided to council)	1 (1 inspection report provided to council)
No. of tertiary institutions inspected in quarter	2 (Namutamba PTC and CAB nursery teachers' training institute inspected in a quarter)	0 (N/A)
No. of secondary schools inspected in quarter	60 (USE and non USE schools in the district)	8 (All USE and Non USE schools in the District.)
No. of primary schools inspected in quarter	205 (All 205 government and private primary schools in the ten subcounties inspected, monitored and supervised)	122 (Both Private and Government Aided Primary Schools)
Non Standard Outputs:	30 School Management Committies trained in the 119 UPE	12 School Management Committees trained in the 119 UPE Schools.
<i>Workshops and Seminars</i>		1,060
<i>Printing, Stationery, Photocopying and Binding</i>		469
<i>Bank Charges and other Bank related costs</i>		221
<i>Travel inland</i>		4,043

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Maintenance – Other		50,253
Wage Rec't:		
Non Wage Rec't:	10,654	56,046
Domestic Dev't:		
Donor Dev't:		
Total	10,654	56,046

Additional information required by the sector on quarterly Performance

The slow procurement process and pace by Contractors has hampered the completion of all the planned activities.

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 quarter two. Photocopying and bank charges for Q2, allowances for 6 staff under roads for Q2, electricity bills for Q2, operational fuel for Q2, road survey, hold Q2 roads comm	Paid salaries of 11 staff members for quarter two. Photocopying and bank charges for Q2, allowances for 6 staff under roads for Q2, operational fuel for Q2, held Q2 roads committee meeting and maintenance of departmental premises for Q2.
General Staff Salaries		12,331
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		652
Travel inland		3,749
Wage Rec't:	12,008	12,331
Non Wage Rec't:	6,197	4,901
Domestic Dev't:		
Donor Dev't:		
Total	18,205	17,232

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (n/a)	40 (Funds received and disbursed to respective S/Cs. Kanyale-Nzirugadde(kikandwa s/c), Nsiisi-Baala (Malangala S/c), Katungulu-Nakiragala (Ssekanyonyi s/c), Bukoligo-Fululu (Kalangalo S/c), Kiwande-Kabonerwa (Kakindu s/c), Kiryambidde-Kitavujja (Namungo S/c), Seeta-Nabbale (Bbanda S/c), Kanyany-Kabosi (Butayunja S/c), Musamya-Mayirikiti (Maanyi S/c), Namunyanula-Kisegere-Kibibi (Bulera S/c).)
Non Standard Outputs:	n/a	n/a
Transfers to other govt. units (Capital)		72,805

Vote: 568 Mityana District**2016/17 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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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	0	72,805
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	72,805

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (Mechanised routine Maintenance of Kibaggu-St Padropio 3km)	0 (Funds received but inadequate to commence on works)
Length in Km of Urban unpaved roads routinely maintained	5 (Mechanised routine maintenance of Namulamba-Kazinga, Kawomya-Bridge way)	0 (Inadequate funds)
Non Standard Outputs:		Funds for formulation of BOQs
Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	29,081	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,081	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	50 (50 culverts of 600mm diameter purchased for emergencies on district roads. Raising of 1km of swamp section)	7 (Purchased and installed 7 culverts on Nakwaya-Kabulamuliro)
Length in Km of District roads periodically maintained	7 (Mechanised routine maintenance of Bbanda-Buzibazi 7km)	7 (Carried out routine mechanised maintenance for Kyamusisi-Magala, and Kikonge-Kanyanya)
Length in Km of District roads routinely maintained	306 (Pay wages for road gangs for two months in quarter two)	306 (Paid wages for road gangs for two month. All district feeder roads were maintained)
Non Standard Outputs:	Benchmarking reports to excelling government entities	n/a
Development Grant		113,779
Wage Rec't:		0
Non Wage Rec't:	81,490	113,779
Domestic Dev't:		0
Donor Dev't:		0
Total	81,490	113,779

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

Non Standard Outputs:	Service and repairs to 2 pick ups and three motor cycles,	Serviced two pick ups LG0003-079 and LG0002-068 and Motor cycles LG0004-079, LG0005-079 and LG0028-068. Minor repairs to LG0002-068
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Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		3,277
Wage Rec't:		
Non Wage Rec't:	4,200	3,277
Domestic Dev't:		
Donor Dev't:		
Total	4,200	3,277

Output: Plant Maintenance

Non Standard Outputs:	Major repairs to FAW truck(Engine over haul), minor repairs to old grader(Komatsu) and New (Changlin), purchase of 2 tyres for wheel loader, and 2 tyres for grader	Carried out service and minor repairs to district grader
Maintenance – Machinery, Equipment & Furniture		2,970
Wage Rec't:		
Non Wage Rec't:	14,327	2,970
Domestic Dev't:		
Donor Dev't:		
Total	14,327	2,970

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

Non Standard Outputs:	-submission of 2 Quarterly reports to all line ministries of water & environment and finance ,planning and economic devt -Quarterly consultations with other districts and line ministries will be done -payment of quarterly Bank charges paid -payment of	- Quarterly bank charges were paid -Consultations with different ministries were conducted basically for the design of kiriyokya piped scheme -Quarterly submissions those are the reports to line ministries - Office utilities were catered for in the qua
General Staff Salaries		7
Printing, Stationery, Photocopying and Binding		363
Bank Charges and other Bank related costs		821
Subscriptions		535
Travel inland		0
Fuel, Lubricants and Oils		1,320
Maintenance - Vehicles		2,350
Wage Rec't:	6,683	7
Non Wage Rec't:	6,887	5,389

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,570	5,395

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (selected subcounties of kalangalo, Namungo, Ssekanyonyi, Malangala, Kakindu, Kikandwa, Maanyi, Bbanda, Butayunja, Bulera)	18 (From the subcounties below kalangalo, Namungo, Ssekanyonyi, Malangala, Kakindu, Kikandwa, Maanyi, Bbanda, Butayunja, Bulera)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mityana District headquarter Notice board)	1 (Mityana District notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Mityana district headquarters)	1 (At Mityana District headquarters)
No. of water points tested for quality	15 (selected and reported water sources within the district)	18 (From the subcounties below kalangalo, Namungo, Ssekanyonyi, Malangala, Kakindu, Kikandwa, Maanyi, Bbanda, Butayunja, Bulera)
No. of supervision visits during and after construction	7 (in selected and approved sites in the sub counties of kalangaalo, Bulera, Maanyi, Bbanda, Malangala, Ssekanyonyi, Namungo, Kakindu, Kikandwa and Butayunja after sitting and verification)	7 (Supervisions were made to all projects that required payment of retention and all projects that were under construction during construction.)
Non Standard Outputs:	supervision and verification reports. Siting reports. Water quality surveillance reports. Minutes of the district water supply and sanitation meetings conducted	supervision and verification reports. Siting reports. Water quality surveillance reports. Minutes of the district water supply and sanitation meetings conducted
<i>Travel inland</i>		6,878
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,878	6,878
<i>Donor Dev't:</i>		
Total	6,878	6,878

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	56 (District Wide)	56 (District Wide)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	4 (District wide in the selected and verified water sources and sub-counties)	4 (District wide in the selected and verified water sources and sub-counties)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Verification Reports, Supervision reports rehabilitation progress reports, functionality status reports,	Verification Reports, Supervision reports rehabilitation progress reports, functionality status reports,

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance – Other</i>		11,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,125	11,125
<i>Donor Dev't:</i>		
Total	11,125	11,125

Output: Promotion of Community Based Management

No. of water user committees formed.	4 (In the selected villages of Maanyi, Bbanda, Butayunja, Kalangalo)	4 (Committees were formed in the sub-counties of Maanyi, Bbanda, Butayunja and Kalangalo)
No. of water and Sanitation promotional events undertaken	0 (In the selected and verified villages district wide)	0 (N/A)
No. of Water User Committee members trained	36 (In the selected villages of Maanyi, Bbanda, Butayunja, Kalangalo)	36 (Committee members are trained for seven sites in different sub-counties)
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	1 (In Kikandu at Community Hall)	1 (Th advocacy meetings for busujju county was held)
Non Standard Outputs:	Activity reports, minutes for preparatory meetings, verification reports, sanitation survey reports, training reports	Activity reports, minutes for preparatory meetings, verification reports, sanitation survey reports, training reports
<i>Travel inland</i>		2,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,539	2,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,539	2,539

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Follow up and triggering of more villages	8 villages were triggered that is 4 in kikandwa and 4 in malangaa 1 preparatory meeting was held at the district for extension staffs
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	11,000
<i>Donor Dev't:</i>		
Total	5,500	11,000

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (Progress on construction measured for payment)	1 (By the end of the quarter this project had gone up to slab level)
Non Standard Outputs:	N/A	Payment Measurement Sheet
<i>Non-Residential Buildings</i>		3,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	3,375
<i>Donor Dev't:</i>		0
Total	3,375	3,375

Output: Spring protection

No. of springs protected	1 (in one selected village of Butayinja su-county)	1 (1 spring was constructed during the quarter that is for Bulereje in Kikandwa)
Non Standard Outputs:	Certification reports, construction progress reports, verification reports	Certification reports, construction progress reports, verification reports
<i>Other Structures</i>		6,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	6,500
<i>Donor Dev't:</i>		0
Total	6,500	6,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (in the selected villages of Malangala, Maanyi, and Bulera)	3 (in the selected villages of Malangala, Maanyi, and Bulera)
No. of deep boreholes drilled (hand pump, motorised)	2 (in the selected villages of Namungo)	2 (Prpduction wells in kiryokya Trading centre in kalangalo sub-county)
Non Standard Outputs:	survey and sitting reports, construction progress reports, verification works completion reports,	survey and sitting reports, construction progress reports, verification works completion reports,
<i>Other Structures</i>		76,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	136,118	76,518
<i>Donor Dev't:</i>		0
Total	136,118	76,518

Additional information required by the sector on quarterly Performance**8. Natural Resources**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
 4 reams of paper procured 3 monthly utility bills paid, all stationary requirements procured
 Salaries and wages paid to all staff 1 liaison visits made to line ministries an

The land office block was painted. 3 monthly utility bills for UMEME were paid, 80 title covers were procured
 Salaries and wages for 10 staff members were paid
 1 liaison visits was made to Kampala to deliver a report to NEMA, security personnel was pai

General Staff Salaries		20,130
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		77
Guard and Security services		540
Electricity		160
Cleaning and Sanitation		120
Travel inland		3,555
Wage Rec't:	27,991	20,130
Non Wage Rec't:	800	4,852
Domestic Dev't:		
Donor Dev't:		
Total	28,791	24,982

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (kakindu s/c, kikandwa s/c, Bulera s/c, Butayunja)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	3 (3ha of woodlots established in kakindu s/c, kikandwa s/c, Bulera s/c, Butayunja)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Agricultural Supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,555	0
Donor Dev't:		
Total	6,555	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (1 survey undertaken to ensure compliance in Mityana municipality)	2 (district wude)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	195	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (n/a)	0 (n/a)
Non Standard Outputs:	10wetland users sensitized in Namungo	10wetland users sensitized in Namungo
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	300
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)
Area (Ha) of Wetlands demarcated and restored	1 (Maanyi)	2 (Busimbi)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	1,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,495	1,495
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 0	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		

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US\$ Thousand

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

Total	0	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 0	1 (Malangala)
Non Standard Outputs:	n/a	n/a

<i>Travel inland</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	800
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*Domestic Dev't:**Donor Dev't:*

Total	0	800
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Output: Infrastructure Planning

Non Standard Outputs:	1 physical planning committee meeting held at district headquarters	1 physical planning committee meeting held at district headquarters and data was collected for updating topo sheets
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<i>Travel inland</i>		2,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	224	2,000
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*Domestic Dev't:**Donor Dev't:*

Total	224	2,000
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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 10CDO) 3 reams of printing papers 2 cartridges photo copy servicing District Community Development Office fuel, holding department meetings, installing anti virus and servi	Monthly salary for District Based Staff paid (DCDO, SCDO, SPWO, Secretary, OA and 9 CDOs). Paid for 8 reams of printing papers, 10 box files and Envelopes. Office travels, office imprest, Bank charges paid
<i>Printing, Stationery, Photocopying and Binding</i>		282
<i>Bank Charges and other Bank related costs</i>		312

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Travel inland		2,126
General Staff Salaries		30,002
Welfare and Entertainment		200
Wage Rec't:	36,432	30,002
Non Wage Rec't:	1,370	2,920
Domestic Dev't:		
Donor Dev't:		
Total	37,802	32,922

Output: Probation and Welfare Support

No. of children settled	5 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.)	1 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.)
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. Quarterly OVC coordin	11 children (8 M & 3 F) in need of alternative care served. 7 reported cases for juveniles handled. All were males. 2 reported cases of family disputes mediated. 3 Orphanages inspected (100%hope, Hope Center and New Life). Quarterly OVC coordination m
Travel inland		463
Wage Rec't:		
Non Wage Rec't:	134	463
Domestic Dev't:		
Donor Dev't:		
Total	134	463

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)	10 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)
Non Standard Outputs:	3 LLG staff support supervised and Support supervision to 3 model village initiative done	Support supervised model village initiative Butayunja S/C Mbuye Village Kitongo parish, Maanyi S/C Jinja Village Namutunku Parish, Kakindu S/C Vvumbe village Vvumbe Parish and Ssekanyonyi S/C Katiti village Bukooba Parish. 10 LLG CDWs support supervised
Printing, Stationery, Photocopying and Binding		40
Travel inland		530
Wage Rec't:		
Non Wage Rec't:	143	570
Domestic Dev't:		
Donor Dev't:		
Total	143	570

Vote: 568 Mityana District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	600 (11LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Namungo S/Cs and Mityana Municipality)	968 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)
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	Trained 23 FAL instructors from Namungo, Malangala and Ssekanyonyi (9 M & 14 F) Gave out FAL exams to 968 learners (397 M & 571 F) Conducted programme monitoring with standing committee members. Paid 85 FAL instructor's allowances @ 35,000. 37 were Ma
Travel inland		7,374
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	3,757	7,474
Domestic Dev't:		
Donor Dev't:		
Total	3,757	7,474

Output: Support to Youth Councils

No. of Youth councils supported	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)
Non Standard Outputs:	1 District Youth Executive Committee meeting held. Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done. Office Operational costs for District youth council supported. YLP Groups a	Held Practical skills enhancement training in Local poultry for 11 Youth each representing one LLG (9M & 2F). Supported operational costs of the Council (stationary and travels) Under YLP Conducted S/C Leaders sensitization and training on YLP for both
Workshops and Seminars		2,084
Printing, Stationery, Photocopying and Binding		465
Travel inland		6,276
Maintenance – Other		45
Wage Rec't:		
Non Wage Rec't:	1,359	3,170
Domestic Dev't:	109,206	5,700
Donor Dev't:		
Total	110,565	8,870

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera,	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera,
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Vote: 568 Mityana District**2016/17 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		
Non Standard Outputs:	Kalangaalo, ssekanyonyi and Namungo S/Cs.) 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	Kalangaalo, ssekanyonyi and Namungo S/Cs.) Made field appraisal to PWD groups for Kalangaalo, Ssekanyonyi, Kikandwa and Bulera S/Cs Organized 2 District PWD Special Grants Committee meeting to screen beneficiary groups Supported Kyengeza Kyabombo PWD group from Bbanda S/C with funding to carry
Printing, Stationery, Photocopying and Binding		16
Travel inland		2,813
Donations		2,200
Wage Rec't:		
Non Wage Rec't:	4,069	5,029
Domestic Dev't:	1,087	0
Donor Dev't:		
Total	5,156	5,029

Output: Representation on Women's Councils

No. of women councils supported	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)
Non Standard Outputs:	1 District women Executive Committee meeting held. Mobilization and training of 35 Women leaders at 2 sub-county level done. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhance	Under UWEP, Conducted S/C Leaders sensitization and training on UWEP for 58 Participants (27M & 31F). Conducted District Leaders (DEC & TPC) sensitization and training on UWEP for 28 Participants (16M & 12 F). Conducted community meetings for beneficia
Workshops and Seminars		3,268
Printing, Stationery, Photocopying and Binding		2,707
Travel inland		5,266
Wage Rec't:		
Non Wage Rec't:	1,484	2,425
Domestic Dev't:	42,622	8,817
Donor Dev't:		
Total	44,106	11,242

Additional information required by the sector on quarterly Performance

Registered and renewed registration for 104 CSOs (87 groups, 6 CBOs, 8 associations and 3 NGO). Held one quarterly DOVCC meeting on 29th December 2016.

Under Mild May, Conducted sub county coordination committee meetings.

CDOs collected OVC MIS data

10. Planning

Vote: 568 Mityana District**2016/17 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*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

9 pay slips for 3 Appraised staff in the unit i.e D/Planner,Secretary and a Population officer , 1 Catridge for Prhotocopier ,2 for printers,1 Big (quier) books), 3box files,Tray for letters,One Modem for the population officer,6 reams of Paper Procur

9 pay slips for 3 Appraised staff in the unit i.e D/Planner,Secretary and a Population officer

General Staff Salaries

8,429

Wage Rec't:

6,536

8,429

Non Wage Rec't:

376

*Domestic Dev't:**Donor Dev't:***Total****6,912****8,429****Output: District Planning**

No of Minutes of TPC meetings

3 (Planning unit at District Headquarters)

3 (District Head quarters)

No of qualified staff in the Unit

3 (pay slips for 3 Appraised staff in the unit i.e D/Planner,Secretary and a Population office)

3 (District Headquarters)

Non Standard Outputs:

One coordination report for Planning activities - both USAID and Non USAID coordinated through extended Technical Planning committee meetings and the DMC, Internet subscriptions made,Payments for air time and news papers made ,Cnsultations made with th

Quarter one OBTreport submitted

Travel inland

1,707

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

2,308

1,707

*Domestic Dev't:**Donor Dev't:***Total****2,308****1,707****Output: Development Planning**

Non Standard Outputs:

A District budget conference report- LLG budget conference reports - Costed annual workplans prepared - Holding budget preparatory meetings. Poilicy guidelines collected and disseminated. Assessments of compliance with Budget and Planning guidelines a

District budget conference held

Travel inland

0

Workshops and Seminars

7,200

Vote: 568 Mityana District**2016/17 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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10. Planning

Wage Rec't:

Non Wage Rec't: 3,222 7,200

Domestic Dev't:

Donor Dev't:

Total 3,222 **7,200****Output: Operational Planning**

Non Standard Outputs:

compilation and submission of Reports OBT inclusive to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reportingData gathering and reporting

One Report for quarter ending December submitted

Travel inland 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 2,736 0

Domestic Dev't:

Donor Dev't:

Total 2,736 **0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Reporting performance of DDP,SDP annual work plans,(Extent of attainment of targeted outputs) ,Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.Intormation gathering. Travel abroad- Pre assessment vehicle reports

-2 reports in Place

Travel inland 9,906

Wage Rec't:

Non Wage Rec't: 5,133 9,906

Domestic Dev't:

Donor Dev't:

Total 5,133 **9,906****Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 568 Mityana District**2016/17 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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11. Internal Audit

Non Standard Outputs:

Timely payment of wages for the principal auditor two internal auditors ,examiner of accounts and a copy typist.

quarterly staff salaries for the principal auditor two internal auditors ,examiner of accounts and a copy typist.

<i>General Staff Salaries</i>		8,993
<i>Wage Rec't:</i>	8,121	8,993
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,121	8,993

Output: Internal Audit

No. of Internal Department Audits	1 (Statutory Internal Auditing of HLG and LLGs (Health Centers,Technical services,Education,Finance,Information Technology,Statutory Bodies,Procurement,Administration ,Human Resources,Production,Community,Natural resources,Planning ,LRDP) etc)	1 (Statutory Internal Auditing of HLG and LLGs (Health Centers,Technical services,Education,Finance,Statutory Bodies,Procurement,Administration ,Human Resources,Production,Community,Natural resources,Planning)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (11 Depts & 11 LLGs ie. i,Malangala,Namungo, Ssekanyonyi,Bulera,Bbanda ,Maanyi,Kakindu,Kalangalo,Kikandwa,Butayunja, Busunju Town Council)	31/01/2017 (11 Depts & 11 LLGs ie. i,Malangala,Namungo, Ssekanyonyi,Bulera,Bbanda ,Maanyi,Kakindu,Kalangalo,Kikandwa,Butayunja, Busunju Town Council)
Non Standard Outputs:	Sport Audit of district developmental projects =====, Special Audits Investigations,====Evaluation of internal controls,== Evaluating the level of service delivery and accountability of funds,===== Following up and Evaluating the level of implem	internal control system reports prepared
<i>Travel inland</i>		4,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,079	4,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,079	4,302

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,985,231	3,376,901
<i>Non Wage Rec't:</i>	1,008,712	1,008,712
<i>Domestic Dev't:</i>	351,119	351,119
<i>Donor Dev't:</i>		
Total	4,761,797	4,761,797

Vote: 568 Mityana District**2016/17 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**

Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 10 burrial cases attended ULGA unnuual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars. Celebration of NRM day and independence, Innovation fund established, weekly management meetings held, attending to official visitors, 2 office phones renovated.	8 monitoring reports Compiled 5 burrial cases attended ULGA unnuual subscription paid 6 monthly payments for electricity and water bills. 2 meetings with sub county leaders held 4 security meetings held officers facilitated to attend workshops and	0	No challenge met so far
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Expenditure

212105 Pension for Local Governments	1,574,515	943,770	59.9%
213002 Incapacity, death benefits and funeral expenses	3,000	2,204	73.5%
221007 Books, Periodicals & Newspapers	2,000	750	37.5%
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221009 Welfare and Entertainment	4,000	5,371	134.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90.0%
221012 Small Office Equipment	1,000	1,669	166.9%
221014 Bank Charges and other Bank related costs	2,000	1,546	77.3%
221017 Subscriptions	10,000	6,633	66.3%
222003 Information and communications technology (ICT)	2,000	1,500	75.0%
223005 Electricity	10,000	6,196	62.0%
223006 Water	1,000	500	50.0%
224004 Cleaning and Sanitation	1,000	415	41.5%
227001 Travel inland	34,395	61,826	179.8%
227002 Travel abroad	8,000	15,940	199.2%
282091 Tax Account	6,500	6,500	100.0%
282101 Donations	2,000	1,933	96.7%

Vote: 568 Mityana District**2016/17 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:	1,668,410	Non Wage Rec't:	1,061,452	Non Wage Rec't:	63.6%
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	1,668,410	Total	1,061,452	Total	63.6%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff monthly salaries paid)	50 (6 months pay change forms submitted and IPPS data capture done)	50.51	Officers do want to appraise other junior officers and this delays their confirmation inspite of the fact that they are always reminded.
%age of staff appraised	95 (annual staff performance appraised)	45 (Staff appraised and counselled)	47.37	
%age of LG establish posts filled	80 (staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schedule processed. Rewards and sanction committee facilitated)	30 (staff performance appraised staff counselled monthly pay change forms submitted staff duty leave schedule processed. Rewards and sanction committee facilitated)	37.50	
%age of pensioners paid by 28th of every month	99 (monthly pension paid)	50 (pensioners paid)	50.51	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	531,458	225,752	42.5%		
227001 Travel inland	5,000	9,211	184.2%		
Wage Rec't:	531,458	Wage Rec't:	225,752	Wage Rec't:	42.5%
Non Wage Rec't:	5,000	Non Wage Rec't:	9,211	Non Wage Rec't:	184.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	536,458	Total	234,963	Total	43.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management 1 staff member trained in public administration and management 1 staff member trained in project planning and management LLG staff member trained in financial management)	2 (2 staff membersponsored for project planning and management and public administration and management)	33.33	No Challenge met so far
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Vote: 568 Mityana District**2016/17 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

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan processed.)	Yes (Capacity Building Plan in Place)	#Error	
Non Standard Outputs:	new staff members inducted	48 new staff members inducted		

Capacity building plan processed.

LLG staff memntored

Expenditure

221002 Workshops and Seminars	10,500	11,403	108.6%
227001 Travel inland	8,500	5,000	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,050	0.0%
Domestic Dev't:	25,000	15,353	61.4%
Donor Dev't:		0	0.0%
Total	25,000	16,403	65.6%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly report on PAF monitoring produced , . LRDP inventory prepared and monitored : quarterly monitoring report on Luwero Rwenzori activities done. Bulungi bwansi activities monitored and quarterly report in place. •Youth sensitized on the YLP and report in place •Local revenue mobilization done and one report in place	Quarterly report on PAF monitoring Compiled , quarterly monitoring report on Luwero Rwenzori activities Compiled. Bulungi bwansi activities monitored and quarterly report in place. Youth sensitized on the YLP and report in place Local revenue mobili	0	Poor attituded of the community towards government programs and projects
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Expenditure

221014 Bank Charges and other Bank related costs	1,500	279	18.6%
227001 Travel inland	19,588	2,125	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	2,125	25.0%
Domestic Dev't:	19,088	279	1.5%
Donor Dev't:		0	0.0%
Total	27,588	2,404	8.7%

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	No challenge meet so far
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Vote: 568 Mityana District**2016/17 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

No. of monitoring visits conducted	12 (monthly vehicle servicing and repair done quarterly compound cleaning done daily lavatory cleaning done)	6 (6 months vehicle servicing and repair done quarterly compound cleaning done daily lavatory cleaning done)	50.00	
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.		

Expenditure

221012 Small Office Equipment	1,300	1,300	100.0%	
228002 Maintenance - Vehicles	5,162	8,965	173.7%	
228004 Maintenance – Other	3,000	3,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,462	13,265	Non Wage Rec't:	140.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,462	13,265	Total	140.2%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll data capture facilitated, printing of staff monthly payslips facilitated	6 trips of Payroll data capture facilitated and 6 months payslips printed	0	No challenge met so far
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,000	5,891	42.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	5,891	Non Wage Rec't:	42.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	5,891	Total	42.1%

Output: Records Management Services

%age of staff trained in Records Management	50 (Senior Records Officer facilitated to train in Records management at UMI)	7 (No facilitation was extended to the Senior Records Officer)	14.00	No Challenge met so far
Non Standard Outputs:	Post office box rent paid, filling carbinets purchased, dispatched of correspondences facilitated	dispatche of correspondences facilitated .Post office box rent paid. filling carbinets purchased		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	250	N/A	
227001 Travel inland	2,850	1,588	55.7%	

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,838	<i>Non Wage Rec't:</i>	61.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,838	Total	61.3%

Output: Information collection and management

Non Standard Outputs:	Monthly Radio talk shows paid for, 4 PAF monitoring reports produced , Quarterly baraza meeting facilitated	6 Radio talk shows paid for, 1 PAF monitoring reports produced.	0	No challenge met so far
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Expenditure

227001 Travel inland	2,000	2,918	145.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,918	145.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,918	145.9%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Delayed completion by the contractor amidst several reminders extended to him
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Continuation with construction of District headquarters at Kunywa and Part payment of compensation to a claimant for compensation at Mityana Hospital, Payment of retention on Namungo community Hall and Payment of retention on Latrine constructions)	1 (Continued with construction of District headquarters at Kunywa and Paid part of compensation to a claimant for compensation at Mityana Hospital, Paid of retention on Namungo community Hall and Paid of retention on Latrine constructions)	100.00	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	0 (N/A)	1 (Paid retention to the contractor and embarked on finishing of the office block at Kunywa HDQs)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	301,080	196,961	65.4%
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Vote: 568 Mityana District**2016/17 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:	301,080	Domestic Dev't:	196,961	Domestic Dev't:	65.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	301,080	Total	196,961	Total	65.4%

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	31/8/2016 (District Annual Performance report Submitted)	31/8/2016 (N/A)	#Error	NA
Non Standard Outputs:	<p>Vehicle maintained, Financial reports prepared. Paid staff salaries,.day to day operational Report prepared. Engraved District Assets. District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU</p> <p>Financial reports prepared. Paid staff salaries,.day to day operational Report prepared.lunch Allowance.,consultations done with the central Gov't and other Agencies,</p>			

Expenditure

211101 General Staff Salaries	164,481	88,203	53.6%
221002 Workshops and Seminars	0	1,467	N/A
221008 Computer supplies and Information Technology (IT)	0	740	N/A
221009 Welfare and Entertainment	8,200	8,494	103.6%
221011 Printing, Stationery, Photocopying and Binding	5,100	800	15.7%
221014 Bank Charges and other Bank related costs	527	1,364	258.8%
227001 Travel inland	20,000	21,646	108.2%

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	1,800	60.0%	
Wage Rec't:	164,481	Wage Rec't: 88,203	Wage Rec't: 53.6%	
Non Wage Rec't:	36,827	Non Wage Rec't: 36,311	Non Wage Rec't: 98.6%	
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	201,308	Total 124,514	Total 61.9%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	498951000 (Collection and receipt of other revenue at the district Hqts , in Busnunu Town Council and Sub County with exception of LST)	87659192 (Collection and receipt of other revenue at the district Hqts , in Busnunu Town Council and Sub County with exception of LST)	17.57	N/A
Value of Hotel Tax Collected	6000000 (Busunju town council and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa)	335000 (Busunju town council and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa)	5.58	
Value of LG service tax collection	98488705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)	70641325 (Collection and receipt of LST at the district Hqts and Sub County in 1 instalment)	71.73	
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports, property valuation lists	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports		

Expenditure

221009 Welfare and Entertainment	0	1,140	N/A	
227001 Travel inland	33,000	11,365	34.4%	
228002 Maintenance - Vehicles	5,000	426	8.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	68,540	Non Wage Rec't: 12,931	Non Wage Rec't: 18.9%	
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	68,540	Total 12,931	Total 18.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 ()	1/4/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/5/2016 (District Annual intergrated work plan and budget approved by council)	31/5/2016 (N/A)	#Error	
Non Standard Outputs:	Sectoral Reports	preparation of quarterly Sectoral reports and workplans		

Expenditure

Vote: 568 Mityana District**2016/17 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

227001 Travel inland	3,000	600	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,318	600	Non Wage Rec't:	11.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,318	600	Total	11.3%

Output: LG Expenditure management 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.	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.
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Expenditure

221002 Workshops and Seminars	0	150	N/A	
221011 Printing, Stationery, Photocopying and Binding	580	300	51.7%	
227001 Travel inland	17,999	13,666	75.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,579	14,116	Non Wage Rec't:	72.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,579	14,116	Total	72.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Submission of annual LG Final Accounts to Auditor General)	30/8/2016 (N/A)	#Error	N/A
Non Standard Outputs:	26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised	26 Books of Accounts maintained and reconciled , 11 Financial Systems Of LLG Supervised		

Expenditure

211103 Allowances	0	20,129	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	912	60.8%	
227001 Travel inland	3,000	7,281	242.7%	

Vote: 568 Mityana District**2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	28,322	Non Wage Rec't:	629.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	28,322	Total	629.4%

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:	<p>six full Council meetings held at District Headquarters and paid fuel for clerk to council, paid salaries for political leaders, clerk to council and operation costs for council activities.</p> <p>Paid District Councillor's Honoria at rate of 250,000 per councillor and Deputy Speaker at 400,000</p> <p>Local Council Courts trained and their capacity built, Environmental policies passed, Gender mainstraeming policies ensured and approved by District Council. Gratuity for political leaders paid.</p>	<p>Two full Councils meetings held District Headquarters and fuel for clerk to council provided, salaries for political leaders paid and operation costs for council activities paid.</p> <p>District Councillor's Honoria paid at rate of 250,000 per councillor and</p>
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Expenditure

211101 General Staff Salaries	14,679	7,399	50.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	182,673	17,700	9.7%
211103 Allowances	0	19,176	N/A
221005 Hire of Venue (chairs, projector, etc)	300	100	33.3%
221007 Books, Periodicals & Newspapers	1,000	400	40.0%
221009 Welfare and Entertainment	2,520	1,795	71.2%

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,800	741	41.2%	
221014 Bank Charges and other Bank related costs	0	1,335	N/A	
227001 Travel inland	14,868	15,211	102.3%	
Wage Rec't:	14,679	Wage Rec't: 7,399	Wage Rec't: 50.4%	
Non Wage Rec't:	207,861	Non Wage Rec't: 56,458	Non Wage Rec't: 27.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	222,540	Total 63,857	Total 28.7%	

Output: LG procurement management services

Non Standard Outputs:	6 tender notices placed, 12 Contracts committee meetings held, 6 bids openings held and 6 bid evaluation meetings held.	2 Contracts committee meetings held, one bid opening meeting held and Two bid evaluation meeting held and procurement of stationery	0	N/A
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Expenditure

211101 General Staff Salaries	19,044	9,522	50.0%	
221001 Advertising and Public Relations	4,900	1,800	36.7%	
221011 Printing, Stationery, Photocopying and Binding	1,640	523	31.9%	
227001 Travel inland	9,900	3,260	32.9%	
Wage Rec't:	19,044	Wage Rec't: 9,522	Wage Rec't: 50.0%	
Non Wage Rec't:	16,440	Non Wage Rec't: 5,583	Non Wage Rec't: 34.0%	
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	35,484	Total 15,105	Total 42.6%	

Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published and payment of retainer fees for DSC Members	Five DSC meeting Minute extrcats produced, five sets of minutes of meetings produced, 2 national adverts published,	0	N/A
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Expenditure

211101 General Staff Salaries	45,503	22,751	50.0%	
211103 Allowances	0	13,719	N/A	
221001 Advertising and Public Relations	2,666	1,200	45.0%	
221009 Welfare and Entertainment	1,920	1,553	80.9%	
221011 Printing, Stationery, Photocopying and Binding	1,062	386	36.3%	

Vote: 568 Mityana District**2016/17 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

222001 Telecommunications	1,920	480	25.0%	
227001 Travel inland	18,458	6,372	34.5%	
Wage Rec't:	45,503	Wage Rec't: 22,751	Wage Rec't:	50.0%
Non Wage Rec't:	28,000	Non Wage Rec't: 23,709	Non Wage Rec't:	84.7%
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	73,503	Total 46,460	Total	63.2%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (one office printer procured, application for compensation rates compiled, registration, renewal of lease done.)	5 (three applications received and discussed at the District)	50.00	Area Land Committees were not facilitated during the quarter because they were not yet approved.
No. of Land board meetings	4 (4 District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))	2 (one set of minutes for the DLB was produced and filed at the District.)	50.00	
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	DLB activities coordinated, reports were prepared and submitted to the relevant authorities		

Expenditure

211103 Allowances	3,360	1,080	32.1%	
221011 Printing, Stationery, Photocopying and Binding	750	371	49.5%	
227001 Travel inland	2,410	1,780	73.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,720	Non Wage Rec't: 3,231	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	6,720	Total 3,231	Total	48.1%

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.)	1 (compiled 1 quarterly DPAC report and was submitted to District Council for discussion.)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports discussed and queries responded to. District, and Internal Audit reports Discussed.)	1 (one internal audit report discussed for the District, Municipal Council and Busunj Town Council)	50.00	
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	3 DPAC meetings held and one DPAC report compiled.		

Expenditure

211103 Allowances	10,172	4,688	46.1%	
221009 Welfare and Entertainment	360	120	33.3%	

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,200	380	31.7%	
227001 Travel inland	3,044	3,044	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	8,232	54.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,016	8,232	54.8%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (Executive Committee Meetings held, Monitoring and supervising District activities and Government Programs done)	2 (One PAF monitoring done by DEC, and three DEC meetings were held.)	50.00	limited funds hindered payment for the 3rd month
Non Standard Outputs:	Gratuity for political Leaders paid, Office Imprest for the DEC members and monthly fuel to DEC members paid.	Fuel for the DEC members for Two months was paid		

Expenditure

211101 General Staff Salaries	174,955	53,705	30.7%	
221009 Welfare and Entertainment	0	230	N/A	
227001 Travel inland	56,934	29,558	51.9%	
228002 Maintenance - Vehicles	0	1,476	N/A	
Wage Rec't:	174,955	53,705	30.7%	
Non Wage Rec't:	57,294	31,264	54.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	232,250	84,969	36.6%	

Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the District Headquarters.	2 sets of standing committees were held, and goods and services supplied.	0	N/A
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Expenditure

211103 Allowances	28,120	10,685	38.0%	
221007 Books, Periodicals & Newspapers	0	400	N/A	
221009 Welfare and Entertainment	2,700	1,725	63.9%	
221011 Printing, Stationery, Photocopying and Binding	1,200	645	53.8%	

Vote: 568 Mityana District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,036	<i>Non Wage Rec't:</i>	13,455	<i>Non Wage Rec't:</i>	40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,036	Total	13,455	Total	40.7%

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 No Challenges

Vote: 568 Mityana District**2016/17 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:

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national, regional and District shows, coffee show conducted in ssekanyinyi, Goods and services supplied, verified, inspected and certified at District, prepared and presented Departmental annual and quarterly work plans and reports to production sectoral committee and MAAIF and other line Ministries and agencies. Salaries paid for all District based staff and Sub County extension workers. Maintenance of Computers and other equipments done, Operation and Maintenance of the Agricultural tractor done. District, regional and National work shops and seminars done, Liaison visits and consultations with regulatory authorities in Entebbe, Kampala and NARO Centres done. Stationary procured, Construction of Production Office Block at Kuniya done up to wall plate. Support supervision of Advisory services in the District done. Recruitment to fill existing gaps in the Department done. Inspections done for all agro input dealers both crop and Veterinary drugs and up dated lists maintained. 4 general production staff and two district level based staff meetings conducted at the District headquarters. Production committee members supported in monitoring of production activities in the district. Collection of Agricultural data and analysis supported and reports disseminated to key stakeholders. Office imprest paid for the 12 months. Quarterly transfers to Sub counties for non wage component done. Operation

Production Department activities monitored in the entire District, capacity for production staff built and regularly mentored, farmers supported to participate in the national, regional and District shows, coffee show conducted in ssekanyinyi, Goods and servi

Vote: 568 Mityana District**2016/17 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

wealth creation and Uganda
Coffee development Authority
activities supported.

Expenditure

211101 General Staff Salaries	261,742		219,449		83.8%
221008 Computer supplies and Information Technology (IT)	1,200		320		26.7%
221009 Welfare and Entertainment	1,600		1,060		66.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,303		65.1%
221014 Bank Charges and other Bank related costs	1,500		745		49.7%
227001 Travel inland	10,371		8,041		77.5%
228002 Maintenance - Vehicles	2,383		3,540		148.6%
Wage Rec't:	261,742	Wage Rec't:	219,449	Wage Rec't:	83.8%
Non Wage Rec't:	16,467	Non Wage Rec't:	12,823	Non Wage Rec't:	77.9%
Domestic Dev't:	2,787	Domestic Dev't:	2,186	Domestic Dev't:	78.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	280,996	Total	234,458	Total	83.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0	None
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Vote: 568 Mityana District**2016/17 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:	Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance , inspection, verification and certification of all Agricultural supplies and inputs done in the entire district. Agricultural data collected, analysed and disseminated to stake holders. Coffee and fruit nursery Operators inspected, verified and certified. Assessment of Crop destruction as a result of different hazards and disasters done and reports disseminated. Support supervision of Agricultural extension Workers done and mentoring done in all Sub Counties and Busunju Town Council. One meeting for Agro Based drug dealers done. Banana Bacterial wilt disease, Coffee wilt and Twig borer sensitizations done. Activities of the District Agricultural tractor coordinated. Food security ordinance popularized.	Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance , inspection, verification and certific
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Expenditure

227001 Travel inland	6,583	270	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,283	270	4.3%
Domestic Dev't:	2,600	0	0.0%
Donor Dev't:		0	0.0%
Total	8,883	270	3.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9000 (Cattle slaughtered 6000, goats 2500, sheep 500 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)	5100 (Cattle slaughtered 3700, goats 1225, sheep 175 in Bbuye slaughter site, Kikonge and Busunju slaughter slabs)	56.67	There was over performance in some of planned activities because funds for first quarter came late in september and therefore activities for the first quarter were implemented together
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Vote: 568 Mityana District**2016/17 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 by types using dips constructed	8000 (5000 cattle, 2000 goats 1000 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)	4500 (2750 cattle, 1300 goats 450 sheep dipped in privately owned dips and spray races in Bulera, Busimbi, Namungo, Malangala and Ssekanyonyi)	56.25	with those of second quarter
No. of livestock vaccinated	50000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy Skin Disease done in Mityana Municipality, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda.)	29500 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy Skin Disease done in Mityana Municipality, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Butayunja, Bbanda.)	59.00	
Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance the vet fridges and Computer, 10 Liaison visits to regulatory centres in Kampala, Mukono, Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local government done. Livestock data collection, processing and dissemination done. Monthly reports prepared and submitted to MAAIF. Quality assurance, livestock and livestock products inspection done. Monitoring of Operation Wealth Creation activities done. Supervision of Artificial Insemination services in the district done.	20 animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance of vet Computer, 3 Liaison visits to regulatory centres in		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel inland	9,883	4,760	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,283	3,138	37.9%
Domestic Dev't:	2,600	1,772	68.2%
Donor Dev't:		0	0.0%
Total	10,883	4,910	45.1%

Output: Fisheries regulation

Vote: 568 Mityana District**2016/17 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

Quantity of fish harvested	2000 (Harvesting 2000 kg of fish in ponds at Ggulwe, Bbulabakulu (Maanyi Sub County) and Bukoma, Ttamu, Kireku, Wabiruuko, Bukanaga and Kunywa in Mityana Municipality which were constructed and stocked with funding from LVEMPII)	500 (Harvesting 500 kg of fish in ponds at Ggulwe, Bbulabakulu (Maanyi Sub County) and Bukoma, Ttamu, Kireku, Wabiruuko, Bukanaga and Kunywa in Mityana Municipality which were constructed and stocked with funding from LVEMPII)	25.00	Prolonged drought is affecting water levels in the constructed fish ponds which will affect the quantity of fish harvested.
No. of fish ponds stocked	0 (Nil)	0 (Nil)	0	
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Lake Wamala, Markets of Kikandwa, Centra market, Wabigalo, Butayunja, Zigoti, Naama and along the roads to and from the lake. The fish ponds of Mityana Municipality, Maanyi, Bulera, Sekanyonyi and Butayunja	Inspection of fish done in Bulera, Kikandwa, Zigoti and Naama Central Market. Conducted regulation and control patrols on Lalke Wamala, Sensitization of fishers on a saving culture done		

Expenditure

224006 Agricultural Supplies	2,600	926	35.6%
227001 Travel inland	6,283	5,580	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,283	5,580	88.8%
Domestic Dev't:	2,600	926	35.6%
Donor Dev't:		0	0.0%
Total	8,883	6,506	73.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	No challenges
Non Standard Outputs:	Four (once per quarter) onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minina, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub Counties	One on-farm advice visit conducted in Mityana Municipality		

Expenditure

227001 Travel inland	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	100	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	100	10.0%

Vote: 568 Mityana District**2016/17 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: Support to DATICs**

			0	No challenges
Non Standard Outputs:	Managed 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Beautification of the DATIC Compound done. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weeding around the buildings. Motorized slasher maintained.	Managed 1.75 acres of tissue culture banana demonstration Plantation. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weeding around the buildings. Maintained and gap fi		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	2,090	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	2,090	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	2,090	25.5%

*3. Capital Purchases***Output: Administrative Capital**

			0	No challenges
Non Standard Outputs:	Production and Marketing Office Block built at Kunywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and stores	Investment costs paid to Engineer to prepare adjusted building plan and BOQs for phase 2.		

Expenditure

312101 Non-Residential Buildings	36,001	551	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,001	551	1.5%
Donor Dev't:	0	0	0.0%
Total	36,001	551	1.5%

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

No of businesses issued with trade licenses	0 (n i l)	0 (Nil)	#Error	No challenge
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Vote: 568 Mityana District**2016/17 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 businesses inspected for compliance to the law	24 (bulera, kalangaalo, kikandwa, sekanyonyi, namungo, busunju town council, malangala, kakindu, butayunja, maanyi and banda.)	0 (Nil)	#Error	
No. of trade sensitisation meetings organised at the district/Municipal Councils	4 (at the district headquarters)	0 (Nil)	#Error	
No of awareness radio shows participated in	1 (mbona fm radio)	0 (Nil)	.00	
Non Standard Outputs:	4 reports taken to ministry of trade in industry and cooperatives	One report on trade development submitted to MITIC		

Expenditure

227001 Travel inland	2,000	1,235	61.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,500	1,235	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,235	49.4%

Output: Market Linkage Services

No. of market information reports disseminated	5 (Bulera, Kalangaalo, Busunju Town Board, Maanyi and Banda.)	2 (TWO market information reports disseminated to Kalangaalo and Bulera.)	40.00	No challenges
No. of producers or producer groups linked to market internationally through UEPB	11 (Bulera, Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Malangala, Butayunja, Kakindu, Banda and Kalangaalo.)	3 (Producer groups in Namungo, Malangala and Butayunja linked to markets internationally through UEP)	27.27	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	1,000	894	89.4%
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Vote: 568 Mityana District**2016/17 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	894	<i>Non Wage Rec't:</i>	59.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	894	Total	59.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 Cooperative groups supervised in Bulera, Kikandwa, Kalangaalo, Busunju Town Council, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)	15 (Cooperative groups supervised in Bulera, Kikandwa, Kalangaalo, Namungo, Kakindu, Busunju Town Council, Ssekanyonyi, Butayunja, Maanyi and Bbanda.)	50.00	Funds for first quarter were received late in Septemeber and therefore most activities to be implemented in first quarter were implimented in second quarter. This is the reason for over performance of the budget.
No. of cooperative groups mobilised for registration	20 (20 in Bulera, Kikandwa, Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)	10 (Cooperative groups in Bulera, Kikandwa, Kalangalo Busunju T.C , Kakindu, Butayunja, Maanyi and Bbanda mobilized for registration..)	50.00	
No. of cooperatives assisted in registration	24 (24 in Bulera, Kikandwa, Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja Maanyi and Bbanda.)	14 (Cooperatives in Bulera, Kikandwa, Kalangaalo, Busunju Town Council , Ssekanyonyi, Namungo, Maanyi, Butayunja and Bbanda assisted in registration.)	58.33	

Non Standard Outputs: None

None

Expenditure

227001 Travel inland	3,500	2,000	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	8 (n o o n o i n m a l a n g a l a , t t a n d a i n m i t y a n a m u n i c i p a l i t y , k i n e n e a t b u s u b i z i , k i y i n d a m i t y a n a m a r t y r s c a t h e d r a l , n a k y e g a l i k a a l o n g l a k e w a m a l a a t l u b a j j a , k y a m u s i s i c a v e s)	7 (Two tourists sites of Magonga and Tanda Visited and action plans came up with.Mapping five tourism sites in Ttanda,Noono, Kiyinda, Nakyeagalika and Kinene Tree.)	#Error	No Challenges
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Vote: 568 Mityana District**2016/17 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: 4 reports taken to MITIC
en to mitic

Expenditure

227001 Travel inland	2,500	448	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	448	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	448	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1789 (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)	791 (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)	44.21	Some PNFPs are no longer getting PHC funds which led to increased charges at these facilities therefore reduction in patient turn up, and higher attrition of staff.
Number of inpatients that visited the NGO Basic health facilities	7335 (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)	2881 (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)	39.28	

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5918 (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)	2685 (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)	45.37	
Number of outpatients that visited the NGO Basic health facilities	73299 (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)	33779 (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)	46.08	
Non Standard Outputs:	285 new clients put on Anti Retroviral Treatment.	150 new clients put on Anti Retroviral Treatment.		

Expenditure

263104 Transfers to other govt. units (Current)	140,317	40,351	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,317	40,351	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,317	40,351	28.8%

Vote: 568 Mityana District**2016/17 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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	8089 (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.)	3463 (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.)	42.81	There was improvement in service provision especially admissions ,new staff recruited ,infrastructure deveopment andsupport from partners.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (District wide)	30 (District wide)	100.00	
% age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, 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.)	100.00	

Vote: 568 Mityana District**2016/17 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 Govt. health facilities	2642 (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.)	1358 (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.)	51.40	
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Number of inpatients that visited the Govt. health facilities.	3691 (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, Naama HC III, , Magala HC III, Namigavu HC II)	2215 (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.)	60.01	
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Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	245553 (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.)	122596 (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.)	49.93	
No of trained health related training sessions held.	12 (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.)	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	50.00	

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	70 (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.)	25.00	
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Non Standard Outputs:	16856 New Family Planning Users in 12 months	8439 New Family Planning Users in 3 months
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Expenditure

263104 Transfers to other govt. units (Current)	106,758	61,338	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	106,758	61,338	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	106,758	61,338	57.5%

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

Number of total outpatients that visited the District/ General Hospital(s).	52103 (Mityana Hospital)	27135 (Mityana Hospital)	52.08	Improvement is due to new staff recruited, support from partners and infrastructure development
%age of approved posts filled with trained health workers	70 (Mityana Hospital)	70 (Mityana Hospital)	100.00	
No. and proportion of deliveries in the District/General hospitals	5630 (Mityana Hospital)	2868 (Mityana Hospital)	50.94	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14146 (Mityana hospital)	8652 (Mityana Hospital)	61.16	

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2554 New users of FP in 12 months 1186 New users of FP in 3 months

Expenditure

263104 Transfers to other govt. units (Current)	147,434	73,717	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,434	73,717	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	147,434	73,717	50.0%

Function: Health Management and Supervision*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, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay Uganda, Bilihaia Control Mass Drug drug administration with support from NTD Control Program 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, immunisation and cold chain maintenance	Monthly payment of 450 Health staff salaries. Quarterly support supervision, reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles, Cycles and Computers. Quarterly activity reports on Elimination of Mother to Child transmissi	0	Timely update and submission of payroll.
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Expenditure

211101 General Staff Salaries	3,848,122	1,924,061	50.0%
213002 Incapacity, death benefits and funeral expenses	900	400	44.4%
221007 Books, Periodicals & Newspapers	1,288	264	20.5%
221008 Computer supplies and Information Technology (IT)	5,500	250	4.5%
221009 Welfare and Entertainment	5,000	1,090	21.8%

Vote: 568 Mityana District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	9,400	3,671	39.1%	
221014 Bank Charges and other Bank related costs	2,882	600	20.8%	
227001 Travel inland	156,032	50,472	32.3%	
228001 Maintenance - Civil	4,000	1,035	25.9%	
Wage Rec't:	3,848,122	Wage Rec't: 1,924,061	Wage Rec't:	50.0%
Non Wage Rec't:	36,002	Non Wage Rec't: 21,038	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	156,000	Donor Dev't: 36,745	Donor Dev't:	23.6%
Total	4,040,123	Total 1,981,844	Total	49.1%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done	Sanitation and hygiene inspection done, disease surveillance and epidemic response carried out, continuous quality improvement and TB/HIV collaborative activities done	0	Improvement in HIV collaborative activities are due to steady funding by Mildmay.
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Expenditure

224004 Cleaning and Sanitation	960	210	21.9%	
227001 Travel inland	6,000	2,500	41.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,752	Non Wage Rec't: 2,710	Non Wage Rec't:	27.8%
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	9,752	Total 2,710	Total	27.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (N/A)	0 (NA)	0	Commitment by the District to clear the outstanding dues.
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Vote: 568 Mityana District**2016/17 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

Non Standard Outputs:	Debts for Primary leaving mock examinations; for last financial year paid. Procurement of students identity cards and form X procured.	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Procurement of students identity cards and form X procured.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,000	3,200	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	3,200	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	3,200	24.6%

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

No. of pupils sitting PLE	4060 (4060 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district)	8132 (8132 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district)	200.30	Inadequate funding hinders the implementation of all the planned activities.
No. of Students passing in grade one	200 (200 pupils from 110 primary seven schools examination centres)	697 (The percentage of passing was 8.5% in relative to the national pass rate.)	348.50	
No. of student drop-outs	250 (The dropout rate last academic year was 3.3 % in primary seven only .this will be reduced to 3.0%)	352 (The dropout rate last academic year was 3.3 % in primary seven only .this will be reduced to 4.3%)	140.80	
No. of pupils enrolled in UPE	35524 (All 35524 pupils in 114 UPE Schools and 5 COPE Centres in the District.)	36313 (All 36313 pupils in 114 UPE Schools and 5 COPE Centres in the District.)	102.22	
No. of qualified primary teachers	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)	959 (959 primary teachers in 114 UPE Schools and 5 COPE Centres .)	100.00	
No. of teachers paid salaries	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)	959 (All 959 teachers in 114 UPE Schools and 5 COPE Centres in the District.)	100.00	
Non Standard Outputs:	training of school management committees, dissemination of the school feeding program ,inspection findings and pupils PLE performance	School management committees trained in the 30UPE schools		

Expenditure

263101 LG Conditional grants (Current)	0	3,057,044	N/A
263104 Transfers to other govt. units (Current)	0	112,760	N/A

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	6,269,263	Wage Rec't:	3,057,044	Wage Rec't:	48.8%
Non Wage Rec't:	390,894	Non Wage Rec't:	112,760	Non Wage Rec't:	28.8%
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	6,660,157	Total	3,169,804	Total	47.6%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Slow progress by contractors.
No. of latrine stances constructed	30 (A five stance pitlatrine constructed at kambaala primary school in Maanyi subcounty, Mugulu P/S and mawanda in kakindu subcounty, Kabongezo and Bukalamuli P/S in Kikandwa subcounty, Kibaale p/s in bulera sub county.)	0 (Construction works ongoing.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	100,188	11,287	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,105	11,287	10.4%
Donor Dev't:		0	0.0%
Total	108,105	Total 11,287	Total 10.4%

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

No. of students sitting O level	()	1276 (in all secondary schools)	0	Only USE Schools in the District minus those curved out from the District to Municipality.
No. of students passing O level	()	602 (in all secondary schools)	0	
No. of teaching and non teaching staff paid	()	656 (in the 21 Government aided schools)	0	
No. of students enrolled in USE	6122 (All the 19 USE schools in the district facilitated,)	6414 (All the 19 USE schools in the district facilitated to offer secondary Education)	104.77	
Non Standard Outputs:	N/A	NA		

Expenditure

263102 LG Unconditional grants (Current)	0	804,607	N/A
263104 Transfers to other govt. units (Current)	1,122,018	393,059	35.0%

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,581,606	Wage Rec't:	804,607	Wage Rec't:	50.9%
Non Wage Rec't:	1,122,018	Non Wage Rec't:	393,059	Non Wage Rec't:	35.0%
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	2,703,624	Total	1,197,666	Total	44.3%

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

No. Of tertiary education	43 (Busubizi PTC)	0 (N/A)	.00	The only Tertiary institution ST. Noa Mawaggali Busubizi PTC was curved out of the District to Mityana Municipality and as such salary payments are paid and reported on by Municipality Administration.
Instructors paid salaries				
No. of students in tertiary education	468 (Busubizi PTC)	0 (N/A)	.00	
Non Standard Outputs:	assesment of students	N/A		

Expenditure

211101 General Staff Salaries	351,248		194,655		55.4%
Wage Rec't:	351,248	Wage Rec't:	194,655	Wage Rec't:	55.4%
Non Wage Rec't:	410,561	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	761,809	Total	194,655	Total	25.6%

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

Non Standard Outputs:	All the six headquarter staff paid salary.	All the six headquarter staff paid salary. PLE administered in all the primary seven government and private primary schools in the district	0	Regular cleaning of the payroll.
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Expenditure

211101 General Staff Salaries	64,688	36,927	57.1%		
227001 Travel inland	3,000	14,229	474.3%		
Wage Rec't:	64,688	Wage Rec't:	36,927	Wage Rec't:	57.1%
Non Wage Rec't:	3,000	Non Wage Rec't:	14,229	Non Wage Rec't:	474.3%
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	67,688	Total	51,156	Total	75.6%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	2 (2 inspection report provided to council)	50.00	Due to innadequate resources all Government Schools were inspected and a few private schools were inspected.
No. of tertiary institutions inspected in quarter	1 (Namutamba PTC inspected in a quarter)	0 (N/A)	.00	
No. of secondary schools inspected in quarter	31 (USE and non USE schools in the district)	28 (All USE and Non USE schools in the District.)	90.32	
No. of primary schools inspected in quarter	205 (All 205 government and private primary schools in the ten subcounties inspected, monitored and supervised)	280 (Both Private and Government Aided Primary Schools)	136.59	
Non Standard Outputs:	School Management Committies trained	12 School Management Committees trained in the 119 UPE Schools.		

Expenditure

221002 Workshops and Seminars	6,000	1,060	17.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	469	39.1%
221014 Bank Charges and other Bank related costs	713	432	60.6%
227001 Travel inland	30,500	4,043	13.3%
228004 Maintenance – Other	0	50,253	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	43,433	56,256	Non Wage Rec't: 129.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	43,433	56,256	Total 129.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Funds disbursed from central governemnt inaduate to carry out all planned activities for the quarter.

Vote: 568 Mityana District**2016/17 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:	<p>Payment of salaries to works department staffs these are 11 staff members for 2016/2017. Photocopying and bank charges for 4 quarters, allowances for 6 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey, hold three roads committee meetings and maintenance of departmental premises for four quarters</p>	<p>So far paid salaries for staff for 2 quarters, held one roads committee meeting, paid electricity bill for three months, maintained premises for two quarters, operational fuel for two quarters, bank charges for one quarter and office operations for two q</p>
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Expenditure

211101 General Staff Salaries	48,032	25,924	54.0%
221009 Welfare and Entertainment	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,401	87.6%
227001 Travel inland	19,379	9,131	47.1%
Wage Rec't:	48,032	Wage Rec't: 25,924	Wage Rec't: 54.0%
Non Wage Rec't:	25,388	Non Wage Rec't: 11,532	Non Wage Rec't: 45.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,420	Total 37,456	Total 51.0%

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

No of bottle necks removed from CARs	40 (4km on average rehabilitated for each of the 10 sub counties in the district.)	40 (Funds received and disbursed to respective S/Cs. Kanyale-Nzirugadde(kikandwa s/c), Nsiisi-Baala (Malangala S/c), Katungulu-Nakiragala (Ssekanyonyi s/c), Bukoligo-Fululu (Kalangalo S/c), Kiwande-Kabonerwa (Kakindu s/c), Kiryambidde-Kitavujja (Namungo S/c), Seeta-Nabbale (Bbanda S/c), Kanyany-Kabosi (Butayunja S/c), Musamya-Mayirikiti (Maanyi S/c), Namunyanyula-Kisegere-Kibibi (Bulera S/c).)	100.00	n/a
Non Standard Outputs:	payment of allowances to operators and officers in the field	n/a		

Expenditure

263204 Transfers to other govt. units (Capital)	72,805	72,805	100.0%
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Vote: 568 Mityana District**2016/17 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	72,805	<i>Non Wage Rec't:</i>	72,805	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,805	Total	72,805	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Mechanised routine Maintenance of Namulamba-Kazinga 4km, Kawomya-Bridge way 2km, Kibaggu-St Padropio 3km)	1 (So far worked on mattu road and kamwanyi road)	11.11	Quarterly disbursements inadequate to commence on works
Length in Km of Urban unpaved roads routinely maintained	12 (-Rotuine maintenance of roads to Busunju Town Council to include St Joseph-Namulamba, Namulamba-Kazinga, Kawomya-Bridge way, Kibaggu-St Padropio)	0 (Inadquate funds)	.00	
Non Standard Outputs:	Preliminary visits, and investment costs for preparation of working drawings and BOQs	Funds for formulation of BOQs for Mattu and Kamwanyi road		

Expenditure

263204 Transfers to other govt. units (Capital)	50,000	9,676	19.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	9,676	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	9,676	Total	19.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	50 (50 culverts of 600mm diameter purchased for emergencies on district roads. Raising of 1km of swamp section)	7 (Purchased and installed 7 culverts on Nakwaya-Kabulamuliro)	14.00	Inadquate funds for quarter to carry out all activities on Kyamusisi-Magala (Gravelling pending)
Length in Km of District roads periodically maintained	32 (32 Km of periodic road maintainance on the following road sections Kkande-Kigogolo-Kajoji 10km Bbanda-Buzibazi 7km, Kyamusisi-Muwanga 7.1km, Kikonge-Kanyanya 7.8km. Under Unfunded Priorities Mechanised routine maintenance of Kikonge-Kanjuki-Nsambya 8.8km and Kiryokya-Matte 14.1km)	14 (So far carried out mechanised routine maintainance of Kikonge-Kanyanya and Kyamusisi_Magala)	43.75	

Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month for 5 months by road gangs. 2km shall be maintained by one worker per month and shall be paid 100,000 a month..)	306 (So far paid wages for road gangs for two months)	100.00	
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Non Standard Outputs:	Administrative operations to include consultation visits, and benchmarking to excelling government entities	n/a		
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Expenditure

263370 Development Grant	403,273	137,609	34.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	403,273	137,609	34.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	403,273	Total 137,609	Total 34.1%	

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

Non Standard Outputs:	Engine over haul to LG0002-068, Service and repairs to 2 pick ups and three motor cycles, Purchase of 4 tyres for each for the 2 pick ups, purchase of 2 tyres for each of the 3 motorcycles,	So far serviced supervision pick ups LG003-079, LG0002-068 for two quarters and three motor cycles for three quarters	0	Funds released by quarter are inadequate to comprehensively handle the repairs.
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Expenditure

228002 Maintenance - Vehicles	16,801	6,962	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,801	6,962	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,801	Total 6,962	Total 41.4%	

Output: Plant Maintenance

Non Standard Outputs:	Major repairs to FAW truck(Engine over haul), Repair to old district grader(Komatsu) and New (Changlin), Major repairs to wheel loader. Purchase of 4 tyres for wheel loader, and 6 tyres for grader	Serviced district grader, engine overhaul for Mitshibishi and minor repairs to grader.	0	Funds released by quarter are inadequate to comprehensively handle the repairs.
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Expenditure

Vote: 568 Mityana District**2016/17 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

228003 Maintenance – Machinery, Equipment & Furniture **57,307** 17,118 29.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,307	Non Wage Rec't:	17,118	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	57,307	Total	17,118	Total	29.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: - Repair of sector vehicle and motorcycle
- Payment of quarterly fuel for the sector activities
- Payment of two staff monthly salaries
- Payment of Administrative expenses for the sector
- Payment of monthly bank charges for all transactions

-6 monthly bank charges are so far paid
-2 quarterly submissions are so far made
6 months staff salaries are paid so far.
The motorcycle and vehicle are so far catered for 6 months

Expenditure

211101 General Staff Salaries	26,733	7	0.0%		
221011 Printing, Stationery, Photocopying and Binding	1,648	775	47.0%		
221014 Bank Charges and other Bank related costs	1,200	1,121	93.4%		
221017 Subscriptions	1,200	835	69.6%		
227001 Travel inland	2,971	530	17.8%		
227004 Fuel, Lubricants and Oils	13,415	4,640	34.6%		
228002 Maintenance - Vehicles	7,116	2,350	33.0%		
Wage Rec't:	26,733	Wage Rec't:	7	Wage Rec't:	0.0%
Non Wage Rec't:	27,549	Non Wage Rec't:	10,251	Non Wage Rec't:	37.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,282	Total	10,257	Total	18.9%

Output: Supervision, monitoring and coordination

Vote: 568 Mityana District**2016/17 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 sources tested for water quality	60 (selected water points within the 10 sub counties)	28 (From the subcounties below kalangalo, Namungo, Ssekanyonyi, Malangala, Kakindu, Kikandwa, Maanyi, Bbanda, Butayunja, Bulera)	46.67	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters notice board)	2 (Mityana District notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	2 (At Mityana District headquarters)	50.00	
No. of water points tested for quality	60 (selected water points within the 10 sub counties)	28 (From the subcounties below kalangalo, Namungo, Ssekanyonyi, Malangala, Kakindu, Kikandwa, Maanyi, Bbanda, Butayunja, Bulera)	46.67	
No. of supervision visits during and after construction	28 (in selected and approved sites in the sub counties of kalangaalo , Bulera , Maanyi , Bbanda , Malangala , Ssekanyonyi, Namungo, Kakindu, Kikandwa and Butayunja after sitting and verification)	14 (Supervisions were made to all projects that required payment of retention and all projects that were under construction during construction.)	50.00	
Non Standard Outputs:	survey reports, site verification reports	supervision and verification reports. Siting reports. Water quality surveillance reports. Minutes of the district water supply and sanitation meetings conducted		

Expenditure

227001 Travel inland	27,512	13,756	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,512	13,756	50.0%
Donor Dev't:		0	0.0%
Total	27,512	13,756	50.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	N/A
% of rural water point sources functional (Shallow Wells)	56 (shallow wells were rehabilitated and repaired district wide)	56 (District Wide)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	

Vote: 568 Mityana District**2016/17 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 water points rehabilitated	15 (In the selected villages of Bbanda, Ssekanyonyi, Butayunja, Kakindu, Malangala, Bulera, Namungo)	4 (District wide in the selected and verified water sources and sub-counties)	26.67	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	sub-county submissions	Verification Reports, Supervision reports rehabilitation progress reports, functionality status reports,		

Expenditure

228004 Maintenance – Other	44,500	11,125	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,500	11,125	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,500	11,125	Total	25.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (In the selected villages of Bbanda, Maanyi, Butayunja, Kakindu, Kikandwa, Bulera, Kalangalo, Namungo)	7 (So seven Committees are formed for seven projects)	70.00	N/A
No. of water and Sanitation promotional events undertaken	2 (In the selected villages of kikandwa and Ssekanyonyi)	0 (N/A)	.00	
No. of Water User Committee members trained	90 (In the selected villages of Bbanda, Maanyi, Butayunja, Kakindu, Kikandwa, Bulera, Kalangalo, Namungo)	63 (Committee members are trained for seven sites in different sub-counties)	70.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At district headquarters, in Kakindu and Namungo)	2 (the 2 planned meetings for inter-counties are held)	66.67	
Non Standard Outputs:	Baseline survey reports, village verification reports, establishment and training reports for water user committees	Activity reports, minutes for preparatory meetings, verification reports, sanitation survey reports, training reports		

Expenditure

227001 Travel inland	10,154	5,077	50.0%	
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Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,154	<i>Non Wage Rec't:</i>	5,077	<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	10,154	Total	5,077	Total	50.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	level of household sanitation report prepared , 15 triggered villages, 2 preparatory meetings held, sanitation week activities will be done	And total so far 18 illages are triggered and followed up	0	Delayed release of funds both from the ministry and the at the district No transportation facilities for Extension workers
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Expenditure

227001 Travel inland	22,000	16,500	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	16,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	16,500
		Total	75.0%

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

No. of public latrines in RGCs and public places	1 (1 five stance lined latrineconstruction at Kiryokya trading centre)	1 (works are in progress)	100.00	N/A
Non Standard Outputs:	site verification reports sub-county request submission	N/A		

Expenditure

312101 Non-Residential Buildings	13,500	3,375	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	3,375
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,500	Total	3,375
		Total	25.0%

Output: Spring protection

No. of springs protected	4 (In the sub-counties of ssekanyonyi, Butayunja, Bulera and Maanyi)	1 (1 spring was constructed during the quarter that is for Bulereje in Kikandwa)	25.00	N/A
Non Standard Outputs:	survey repots, site verification reports, superrvision reports, completion reports	Certification reports, construction progress reports, verification reports		

Expenditure

312104 Other Structures	26,000	6,500	25.0%
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Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i>	6,500	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,000	Total	6,500	Total	25.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (District wide)	3 (in the selected villages of Malangala, Maanyi, and Bulera)	20.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	8 (Misingula/Gayaza in Bbanda, Kisaana in Namungo, Kalezi in Butayunja, Gulwe in Maanyi, Busembi in Kalangalo, Nambutte in Bulera, Kabagoolo in Malangala, Kiryokya in Kalangalo, payment of outstanding balances for shallow wells)	2 (Prpduction wells in kiryokya Trading centre in kalangalo sub-county)	25.00	
Non Standard Outputs:	Survey reports, site verification reports, sitting reports sub-county request submissions, completion certificates	survey and sitting reports, construction progress reports, verification works completion reports,		

Expenditure

312104 Other Structures	305,976	76,518	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	305,976	76,518	25.0%
Donor Dev't:		0	0.0%
Total	305,976	76,518	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funds were received timely

Vote: 568 Mityana District**2016/17 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:	Land office block maintained, 11 LLGs of Busunju, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, and Kikandwa given technical support in ENR issues 15 reams of paper procured, cartridge maintained 12 monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff 2 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, Government projects supervised and monitored, innovation made to improve service delivery, airtme procured	The land office block was painted. 3 monthly utility bills for UMEME were paid, 80 title covers were procured Salaries and wages for 10 staff members were paid 2 liaison visits were made to Kampala, security personnel was paid monthly allowance, compo
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Expenditure

211101 General Staff Salaries	111,963	37,965	33.9%		
221011 Printing, Stationery, Photocopying and Binding	100	400	400.0%		
221014 Bank Charges and other Bank related costs	80	199	249.0%		
223004 Guard and Security services	200	906	453.0%		
223005 Electricity	170	160	94.1%		
224004 Cleaning and Sanitation	150	120	80.0%		
227001 Travel inland	1,620	8,166	504.1%		
Wage Rec't:	111,963	Wage Rec't:	37,965	Wage Rec't:	33.9%
Non Wage Rec't:	8,200	Non Wage Rec't:	9,951	Non Wage Rec't:	121.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,163	Total	47,916	Total	39.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	50 (Banda, Kakindu, Kikandwa, Bule)	50 (Banda, Butayunja, Maanyi, Mitya)	100.00	n/a
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Vote: 568 Mityana District**2016/17 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

participating in tree planting days	ra,Butayunja,Namungo,Malanga la,Maanyi,Mityana Municipality)	na municipality)		
Area (Ha) of trees established (planted and surviving)	8 (8ha of woodlots established in Bbanda, kakindu s/c,kikandwa s/c,Bulera s/c, Butayunja,Namungo,Malangala, Maanyi and Mityana municipality)	8 (8ha of woodlots established in Bbanda, s/c,Bulera s/c, Butayunja,Malangala,Maanyi and Mityana municipality)	100.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
224006 Agricultural Supplies	15,400	15,400	100.0%	
227001 Travel inland	2,600	2,600	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	18,000	Total 100.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 surveys will be undertaken in Mityana municipality, Busunju and Malangala to ensure compliance)	3 (district wide)	100.00	Funds were provided in time
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
227001 Travel inland	0	1,000	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 250.0%
	<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	Total	1,000	Total 250.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (n/a)	0	Funds were provided in time
Non Standard Outputs:	50 wetland users trained in sustainable wetland utilization in Busimbi,Namungo kakindu and Kikandwa	30 wetland users were sensitized in Namungo and Nkonya		
<i>Expenditure</i>				
227001 Travel inland	1,200	600	50.0%	

Vote: 568 Mityana District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	600	<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	1,200	Total	600	Total	50.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Kikandwa and Namungo)	0 (n/a)	.00	Funds were provided in time
Area (Ha) of Wetlands demarcated and restored	6 (Kalangaalo, Maanyi, Banda, Kakindu, Namungo, Butayunja and Busimbi)	4 (Busimbi, Banda and Namungo)	66.67	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	5,978	2,990	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,978	2,990	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,978	2,990	50.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Mityana municipality and Busunju town council)	2 (district wide)	100.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	400	3,600	900.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	3,600	900.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	3,600	900.0%

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

No. of new land disputes settled within FY	2 (Sekanyonyi and Mityana municipality)	2 (Sekanyonyi and Malangala)	100.00	Conflicting parties were sensitized on the land rights
Non Standard Outputs:	n/a	n/a		

Expenditure

<i>227001 Travel inland</i>	400	1,700	425.0%	
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Vote: 568 Mityana District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	425.0%
<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	400	Total	1,700	Total	425.0%

Output: Infrastructure Planning

Non Standard Outputs:	4 meetings of the physical planning committee held at district headquarters Developing structure plan for Banda rural growth center	2 physical planning committee meetings held at district headquarters and data was collected for updating topo sheets	0	Funds were provided in time
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Expenditure

227001 Travel inland	497	2,000	402.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	497	2,000	402.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	497	2,000	402.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	we paid salary for less number of staff than planned because we are missing one CDO and SLO.
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Vote: 568 Mityana District**2016/17 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:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 10 LLG CDOs) Office operations at district head quarters supported with fuel to work in 10 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 10 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, OA and 9 CDOs). Paid for 8 reams of printing papers, 10 box files and Envelopes. Office Travels, office imprest, Bank charges paid
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	282	46.9%		
221014 Bank Charges and other Bank related costs	650	471	72.5%		
227001 Travel inland	3,231	2,126	65.8%		
211101 General Staff Salaries	145,726	57,412	39.4%		
221009 Welfare and Entertainment	400	200	50.0%		
Wage Rec't:	145,726	Wage Rec't:	57,412	Wage Rec't:	39.4%
Non Wage Rec't:	5,481	Non Wage Rec't:	3,079	Non Wage Rec't:	56.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,207	Total	60,491	Total	40.0%

Output: Probation and Welfare Support

No. of children settled	20 (No. of children in need of alternative care and protection handled from 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.)	5 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo.)	25.00	The number of resettled children is below than what was planned and those are the only reported cases may be others will be realised in the remaining period of the FY.
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Vote: 568 Mityana District**2016/17 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:	No. of juvenile cases handled.	97 children (52 M & 45 F) in need of alternative care served.
	No. of family disputes mediated.	15 reported cases for juveniles handled.
	No. of orphanages inspected.	25 reported cases of family disputes mediated.
	No. of community service orders issued and supervised.	5 Orphanages inspected.
	No. of DOVCC meetings held.	Quarterly OVC coordination meetings held (10 SOVCCs, 1 DOVCC, SI-TWG, 1 Serv
	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	

Expenditure

227001 Travel inland	536	463	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	536	463	86.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	536	463	86.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (District Hqtrs and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)	10 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo)	100.00	Nil
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Vote: 568 Mityana District**2016/17 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:	No. of LLG staff support supervised and Support supervision to 10 model village initiative done.	Support supervised model village initiative Butayunja S/C Mbuye Village Kitongo parish, Maanyi S/C Jinja Village Namutunku Parish, Kakindu S/C Vvumbe village Vvumbe Parish and Ssekanyonyi S/C Katiti village Bukooba Parish. 10 LLG CDWs support supervised
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%
227001 Travel inland	530	530	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	570	570	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	570	570	100.0%

Output: Adult Learning

No. FAL Learners Trained	600 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	968 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	161.33	More learners sat Exams beyond what was planned because of continued popularisation of the programme at community levels.
Non Standard Outputs:	10 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	Trained 23 FAL instructors from Namungo, Malangala and Ssekanyonyi (9 M & 14 F) Gave out FAL exams to 968 learners (397 M & 571 F) Conducted programme monitoring with standing committee members. Paid 85 FAL instructor's allowances @ 35,000. 37 were Ma		

Expenditure

227001 Travel inland	11,151	7,374	66.1%
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Vote: 568 Mityana District**2016/17 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

228003 Maintenance – Machinery, Equipment & Furniture **428** 100 23.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,027	Non Wage Rec't:	7,474	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	15,027	Total	7,474	Total	49.7%

Output: Support to Youth Councils

No. of Youth councils supported	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (One District youth council and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	100.00	Nil
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Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. 52 YLP Groups supported with loanable funds and operational activities supported.	The District Youth Chairperson represented the District on the international day Youth Celebrations in Koboko and launch of National Youth Policy at Kampala Serena Hotel. Held Practical skills enhancement training in Local poultry for 11 Youth each repre
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Expenditure

221002 Workshops and Seminars	5,436	2,084	38.3%		
221011 Printing, Stationery, Photocopying and Binding	1,400	465	33.2%		
227001 Travel inland	19,800	6,276	31.7%		
228004 Maintenance – Other	880	45	5.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,437	Non Wage Rec't:	3,170	Non Wage Rec't:	58.3%
Domestic Dev't:	436,825	Domestic Dev't:	5,700	Domestic Dev't:	1.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	442,262	Total	8,870	Total	2.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	0 (10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	0	Nil
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Vote: 568 Mityana District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 10 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to 8 PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	Made field appraisal to PWD groups for Kalangaalo, Ssekanyonyi, Kikandwa and Bulera S/Cs Organized 2 District PWD Special Grants Committee meeting to screen beneficiary groups. Supported Kyengeza Kyabombo PWD group from Bbanda S/C with funding to carry
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	16	4.3%
227001 Travel inland	5,504	2,813	51.1%
282101 Donations	14,744	2,200	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,275	5,029	30.9%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	20,623	5,029	24.4%

Output: Representation on Women's Councils

No. of women councils supported	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	11 (1 District LG and 10 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi and Namungo S/Cs.)	100.00	Nil
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Vote: 568 Mityana District**2016/17 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:	<p>3 District women Executive Committee meetings held.</p> <p>1 District women Women's council meeting held.</p> <p>Mobilization and training of 35 Women leaders at sub-county level done.</p> <p>Support women leaders to attend women's day National celebrations.</p> <p>Life skills Education in 2 schools conducted.</p> <p>Office Operational costs supported.</p> <p>Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done.</p> <p>No. of women groups/ leaders supported to start income generating projects.</p>	<p>Under UWEP, The District was represented by D C/P, CAO & DCDO during UWEP entry meeting by the MGLSD.</p> <p>Signed UWEP MOU awaiting endorsement by the PS MGLSD.</p> <p>Conducted S/C Leaders sensitization and training on UWEP for 58 Participants (27M & 31F).</p> <p>Conduc</p>
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Expenditure

221002 Workshops and Seminars	4,811	3,268	67.9%
221011 Printing, Stationery, Photocopying and Binding	4,026	2,707	67.2%
227001 Travel inland	7,594	5,266	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,937	2,425	40.8%
Domestic Dev't:	170,487	8,817	5.2%
Donor Dev't:		0	0.0%
Total	176,423	11,242	6.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Maintenance of double cabin pick up

Vote: 568 Mityana District**2016/17 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:	36 pay slips for 3 Appraised staff in the unit i.e D/Planner, Secretary and a Population officer - 10 Boxes of staple wires, 4 Catridge for Phrotocopier, 6 for printers, 5 Big (quier) books, 2 stapling machine, 15 box files, Tray for letters, One Modem for the population officer, 24 reams of Paper Procured	18 pay slips for 3 Appraised staff in the unit i.e D/Planner, Secretary and a Population officer
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Expenditure

211101 General Staff Salaries	26,145	16,965	64.9%
Wage Rec't:	26,145	16,965	64.9%
Non Wage Rec't:	1,505	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,650	16,965	61.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes)	6 (District Head quarters)	50.00	None
No of qualified staff in the Unit	3 (36 pay slips for 3 Appraised staff in the unit i.e D/Planner, Secretary and a Population officer)	3 (District Headquarters)	100.00	
Non Standard Outputs:	Coordination of Planning activities -both USAID and Non USAID coordinated through extended Technical Planning committee meetings and the DMC, Internet subscriptions made, Payments for air time and news papers made, Cnsultations made with the center - Monitoring performance of of thee Budget calender - Updating /Sharing with TPC, STPC AND TCTPC on Policies as handed down by MDAs. Data gathering and reporting	District Headquarters		

Expenditure

227001 Travel inland	3,840	1,707	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,230	1,707	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,230	1,707	18.5%

Vote: 568 Mityana District**2016/17 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: Development Planning**

			0	None
Non Standard Outputs:	A District budget conference report- LLG budget conference reports - Costed annual workplans prepared - Holding budget preparatory meetings- Policy guidelines collected and disseminated. Assessments of compliance with Budget and Planning guidelines and policies- Budget performance and progress reports-Data gathering and reporting	N/A		

Expenditure

227001 Travel inland	3,387	2,453	72.4%
221002 Workshops and Seminars	7,500	7,200	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,887	9,653	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,887	9,653	74.9%

Output: Operational Planning

			0	None
Non Standard Outputs:	Compilation and submission of performance reports to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reporting. Consultations with MDAs and attending meetings/workshops/seminars- Holding budget desk meetings.Data gathering and reporting	2 Reports submitted		

Expenditure

227001 Travel inland	7,000	2,500	35.7%
221011 Printing, Stationery, Photocopying and Binding	3,525	365	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,945	2,865	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,945	2,865	26.2%

Vote: 568 Mityana District**2016/17 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: Monitoring and Evaluation of Sector plans**

			0	None
Non Standard Outputs:	Collection and Reporting performance of DDP,SDP annual work plans,(Extent of attainment of targeted outputs) and evaluation reports ,Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.Intormation gathering . Travel abroad- Pre assessment vehicle reports . Quartelrry - Vehlcce utilisation and mainenance report -Data gathering and reporting.Consultation with MDAs, reports on workshops,meetings and seminars attended (information dissemination reports)	3 reports on performance of plans		

Expenditure

227001 Travel inland	12,000	10,206	85.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,534	10,206	58.2%
Donor Dev't:		0	0.0%
Total	17,534	10,206	58.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	N/A
Non Standard Outputs:	Timely mothly payment of saraly to the staff principal internal auditor, Internal Auditor ,Examiner of accounts , copy typist	quarterly staff salaries for the princimpal auditor two internal auditors ,examiner of accounts and a copy typist.		

Expenditure

Vote: 568 Mityana District**2016/17 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

211101 General Staff Salaries	32,483		16,392		50.5%
Wage Rec't:	32,483	Wage Rec't:	16,392	Wage Rec't:	50.5%
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	32.483	Total	16.392	Total	50.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Statutory Internal Auditing of HLG and LLGs On a quarterly basis ; Following a risk based audit;(In the ten sub counties ie Malangala ,Maanyi,Bbanda, Butayunja, Katayunja, Kakindu, Ssekanyonyi,Bulera,Kalangalo, Kakindu,Namungo) (In the program/ department of ; Health ,Technical services ,Education ,Finance ,Information Technology ,Statutory Bodies ,Procurement ,Administration ,Human Resources ,Production ,Community ,Natural resources ,Planning ,LRDP) etc)	2 (Statutory Internal Auditing of HLG and LLGs (Health Centers,Technical services,Education,Finance,,Statutory Bodies,Procurement,Administration ,Human Resources,Production,Community,Natural resources,Planning)	50.00	limited funding
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (11 Depts & 11 LLGs ie. i,Malangala,Namungo, Ssekanyonyi,Bulera,Bbanda ,Maanyi,Kakindu,Kalangalo,Kikandwa,Butayunja, Busunju Town Council)	31/01/2017 (11 Depts & 11 LLGs ie. i,Malangala,Namungo, Ssekanyonyi,Bulera,Bbanda ,Maanyi,Kakindu,Kalangalo,Kikandwa,Butayunja, Busunju Town Council)	#Error	

Vote: 568 Mityana District**2016/17 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:	<p>Sport Audit of district developmental projects =====, Special Audits Investigations,=====Evaluation of internal controls,== Evaluating the level of service delivery and accountability of funds,=====</p> <p>Following up and Evaluating the level of implementation of audit recommendation, ===== Giving assurance to management on the main streaming of cross cutting issues i.e. HIV/AIDs, Gender, Environment in: - ,Health – PHC, health centres , immunization, drug management, Technical Services• Construction, roads etc. • Water and sanitation Education• UPE• USE,• SFG Finance –Payment processing and Book Keeping, Financial statement, bank accounts, imprest accounts, assets/ capital expenditure, Revenue - central government grants, , local revenue, receipting, banking, revenue sharing -Budget management, Vote Book ,Commitment control Information technology - assets, CIA of information (Confidentiality, integrity, availability) Statutory Bodies: Council and DEC Operations i.e. Governance Procurement - value for money- Open and Effective Competition-Ethics and Fair Dealing-Accountability and Reporting-Equity Administration – Registry and records management , motor vehicle fleet management, management of facilities, stores ,Human resources - recruitment, training, placement, payroll (salaries, pensions, gratuity) Production - Agriculture, Veterinary ,Fisheries ,Trade and Commerce ,Vermin ,Entomology .DATIC</p>	internal control system reports prepared		
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Vote: 568 Mityana District**2016/17 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

Community Services• YLP
(Youth)• FAL ,CDD,
PWDs,CDA (nonwage),
Women councils
Natural Resources• Lake
Victoria management
(LVEMP) etc.
Planning• Local government
management support program
(LGMSD) etc.
LRDP: Luwero Rwenzori
Development Program.

Expenditure

227001 Travel inland	21,075	9,070	43.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,315	9,070	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,315	9,070	37.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,717,869	Wage Rec't:	6,798,739	Wage Rec't:	49.6%
Non Wage Rec't:	5,478,685	Non Wage Rec't:	2,477,573	Non Wage Rec't:	45.2%
Domestic Dev't:	1,586,543	Domestic Dev't:	399,813	Domestic Dev't:	25.2%
Donor Dev't:	156,000	Donor Dev't:	36,745	Donor Dev't:	23.6%
Total	20,939,097	Total	9,712,870	Total	46.4%

Vote: 568 Mityana District**2016/17 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>		180,898	28,325
Sector: Works and Transport				76,490	4,582
LG Function: District, Urban and Community Access Roads				76,490	4,582
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,867	3,867
LCII: Buzibazzi				3,867	3,867
Item: 263204 Transfers to other govt. units (Capital)					
Nakaseeta - Nabigaaga in Bbanda sub - county.		Other Transfers from Central Government	N/A	3,867	3,867
			(works complete)		
Output: District Roads Maintenance (URF)				72,623	715
LCII: Buzibazzi				72,623	715
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Bbanda-Buzibazzi 7km		Conditional Grant to PAF monitoring	N/A	72,623	715
			(environmental screen)		
Sector: Education				77,148	22,541
LG Function: Pre-Primary and Primary Education				20,011	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,011	0
LCII: Bbanda				8,811	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBANDA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
BBANDA C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,375	0
BBANDA R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,065	0
LCII: Buzibazzi				9,829	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUSAALIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,086	0
BUZIBAZZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,742	0
LCII: Kanyale				1,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDIRAWERU COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LG Function: Secondary Education				57,138	22,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,138	22,541

Vote: 568 Mityana District**2016/17 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>		180,898	28,325
LCII: Buzibazzi				57,138	22,541
Item: 263104 Transfers to other govt. units (Current)					
ST. KIZITO SS BANDA		Sector Conditional Grant (Non-Wage)	N/A	57,138	22,541
Sector: Health				1,600	1,203
LG Function: Primary Healthcare				1,600	1,203
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,203
LCII: Buzibazzi				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Lusaalira HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
Sector: Water and Environment				25,660	0
LG Function: Rural Water Supply and Sanitation				25,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Kanyale				25,660	0
Item: 312104 Other Structures					
construction of a borehole in Misingula/Gayaza LC	Misingula/Gayaza	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 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>		273,890	54,558
Sector: Works and Transport				86,338	3,301
LG Function: District, Urban and Community Access Roads				86,338	3,301
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,301	3,301
LCII: Kitongo				3,301	3,301
Item: 263204 Transfers to other govt. units (Capital)					
Kanyanya - Kabosi in Butayunja sub - county.		Other Transfers from Central Government	N/A	3,301	3,301
			(works complete)		
Output: District Roads Maintenance (URF)				83,037	0
LCII: Kitongo				83,037	0
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Kkande-Kigogolo-Kajoji 10km		Conditional Grant to PAF monitoring	N/A	83,037	0
			(planned for Q4)		
Sector: Education				143,265	42,539
LG Function: Pre-Primary and Primary Education				30,564	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,564	0
LCII: Kitebere				7,191	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITEBERE C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KITEBERE RC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,821	0
LCII: Kitongo				16,864	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGGWA C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,252	0
KKANDE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,235	0
KIGGWA ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,354	0
ST.KIZITO BULUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,022	0
LCII: Nakaziba				2,970	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKAZIBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,970	0

Vote: 568 Mityana District**2016/17 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>		273,890	54,558
LCII: Ngandwe				3,539	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BEKIINA RC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,539	0
<i>LG Function: Secondary Education</i>				112,700	42,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,700	42,539
LCII: Kitebere				57,882	21,342
Item: 263104 Transfers to other govt. units (Current)					
BUSUJJU SSS		Sector Conditional Grant (Non-Wage)	N/A	57,882	21,342
LCII: Kitongo				54,818	21,197
Item: 263104 Transfers to other govt. units (Current)					
KIGGWA SS		Sector Conditional Grant (Non-Wage)	N/A	54,818	21,197
Sector: Health				12,127	8,718
<i>LG Function: Primary Healthcare</i>				12,127	8,718
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	4,174
LCII: Kitongo				5,727	4,174
Item: 263104 Transfers to other govt. units (Current)					
Cardinal Nsubuga Memorial		Conditional Grant to PHC - development	N/A	5,727	4,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,400	4,544
LCII: Kitongo				3,200	2,138
Item: 263104 Transfers to other govt. units (Current)					
Kitongo HC III		Conditional Grant to PHC - development	N/A	3,200	2,138
LCII: Nakaziba				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Nakaziba HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
LCII: Ngandwe				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Nawangiri Bekina HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
Sector: Water and Environment				32,160	0
<i>LG Function: Rural Water Supply and Sanitation</i>				32,160	0
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Nakaziba				6,500	0

Vote: 568 Mityana District**2016/17 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>		273,890	54,558
Item: 312104 Other Structures					
Construction of a protected spring for nakaziba village	Nakaziba	Conditional transfer for Rural Water	Completed	6,500	0
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Kitongo				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Kalezi Village	kalezi	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 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>		209,465	61,932
Sector: Works and Transport				5,172	5,172
LG Function: District, Urban and Community Access Roads				5,172	5,172
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,172	5,172
LCII: Mwera				5,172	5,172
Item: 263204 Transfers to other govt. units (Capital)					
Ttumbu - Mpadwa in Kakindu sub - county.		Other Transfers from Central Government	N/A	5,172	5,172
			(works complete)		
Sector: Education				166,023	41,228
LG Function: Pre-Primary and Primary Education				63,364	11,287
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,104	11,287
LCII: Kakindu Town Board				17,104	11,287
Item: 312101 Non-Residential Buildings					
ayment of retention for construction of three stance VIP latrine at Kakindu R/C primary school		Conditional Grant to SFG	Works Underway	704	0
Construction of a five stance lined pit latrine at Mawanda primary school		Conditional Grant to SFG	Works Underway	16,400	11,287
			(50% certified works.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,260	0
LCII: Kakindu Town Board				8,655	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.LUKE BAANABAKINTU KAKINDU R/C P/S		Sector Conditional Grant (Non-Wage)	N/A	4,257	0
MAWANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,027	0
MALWA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Mwera				6,850	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUFUUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,773	0
MWERA R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,077	0

Vote: 568 Mityana District**2016/17 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>		209,465	61,932
LCII: Ngugulo				17,211	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. THERESA MAYIRYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,565	0
KIKUUTA ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,892	0
MAYOBYO COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
NGUGULO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,837	0
LUGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,546	0
LCII: Nsambya				9,870	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKABAZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,771	0
ST.BALIKUDEMBE TTUMBU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,560	0
ST. KIZITO NSAMBYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,539	0
LCII: Vvumbe				3,674	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANGUNDU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,674	0
LG Function: Secondary Education				102,659	29,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,659	29,941
LCII: Kakindu Town Board				102,659	29,941
Item: 263104 Transfers to other govt. units (Current)					
St. JOSEPH S S KAKINDU		Sector Conditional Grant (Non-Wage)	N/A	102,659	29,941
Sector: Health				31,771	15,532
LG Function: Primary Healthcare				31,771	15,532
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	4,174
LCII: Ngugulo				8,591	4,174

Vote: 568 Mityana District**2016/17 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>		209,465	61,932
Item: 263104 Transfers to other govt. units (Current)					
ArchBishop Kiwanuka DHSP		Conditional Grant to PHC - development	N/A	8,591	4,174
LCII: Vvumbe				5,727	0
Item: 263104 Transfers to other govt. units (Current)					
Kika Yokana Domicially		Conditional Grant to PHC - development	N/A	5,727	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,453	11,358
LCII: Kakindu Town Board				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Kalama HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
LCII: Mwera				15,853	10,155
Item: 263104 Transfers to other govt. units (Current)					
Mwera HC IV		Conditional Grant to PHC - development	N/A	9,053	10,155
Mwera HSD		Conditional Grant to PHC - development	N/A	6,800	0
Sector: Water and Environment				6,500	0
LG Function: Rural Water Supply and Sanitation				6,500	0
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Vvumbe				6,500	0
Item: 312104 Other Structures					
Construction of a protected spring for Vvumbe village	Vvumbe	Conditional transfer for Rural Water	Completed	6,500	0

Vote: 568 Mityana District**2016/17 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>		227,074	174,924
Sector: Works and Transport				47,513	17,495
LG Function: District, Urban and Community Access Roads				47,513	17,495
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,090	6,090
LCII: Misigi				6,090	6,090
Item: 263204 Transfers to other govt. units (Capital)					
Nfumbye - Buwung in maanyi		Other Transfers from Central Government	N/A	6,090	6,090
			(works complete)		
Output: District Roads Maintenance (URF)				41,423	11,406
LCII: Kivuuvu				41,423	11,406
Item: 263370 Development Grant					
Manual Routine maintenance of District Feeder roads in Busuujju County		Conditional Grant to PAF monitoring	N/A	41,423	11,406
			(works complete)		
Sector: Education				140,511	149,914
LG Function: Pre-Primary and Primary Education				51,959	112,760
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,434	0
LCII: Nfumbye				2,434	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Nfumye SDA primary school		Conditional Grant to SFG	Works Underway	2,434	0
Output: Latrine construction and rehabilitation				16,900	0
LCII: Kasota				16,400	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined latrine at Kambaala primary school		Conditional Grant to SFG	Works Underway	16,400	0
LCII: Kivuuvu				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring the construction of a five stance lined pit latrine at Kambaala primary school		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,625	112,760
LCII: Kasota				11,555	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 568 Mityana District**2016/17 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>		227,074	174,924
GGULWE UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,871	0
NSOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,138	0
BUJUBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,546	0
LCII: Kimuli Item: 263367 Sector Conditional Grant (Non-Wage)				6,289	0
KABAYENGA SDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,532	0
KIMULI ST.NOAS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,757	0
LCII: Kivuuvu Item: 263367 Sector Conditional Grant (Non-Wage)				9,146	0
ST.ANNES.BUKOLA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,235	0
ST. NOAH KAMBAALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,911	0
LCII: Misigi Item: 263104 Transfers to other govt. units (Current)				4,264	112,760
Primary Schools		Conditional Grant to SFG	N/A	0	112,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
MISIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,264	0
LCII: Nfumbye Item: 263367 Sector Conditional Grant (Non-Wage)				1,371	0
NFUMBYE SDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LG Function: Secondary Education				88,552	37,153
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,552	37,153
LCII: Kasota Item: 263104 Transfers to other govt. units (Current)				62,170	22,232
BUJUBI SEC. SCH		Sector Conditional Grant (Non-Wage)	N/A	62,170	22,232
LCII: Misigi				26,382	14,922

Vote: 568 Mityana District**2016/17 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>		227,074	174,924
Item: 263104 Transfers to other govt. units (Current)					
ST. HENRY S.S - MISIGI		Sector Conditional Grant (Non-Wage)	N/A	26,382	14,922
Sector: Health				13,391	7,515
LG Function: Primary Healthcare				13,391	7,515
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	4,174
LCII: Sserinya				8,591	4,174
Item: 263104 Transfers to other govt. units (Current)					
kambaala HC III		Conditional Grant to PHC - development	N/A	8,591	4,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,341
LCII: Kimuli				3,200	2,138
Item: 263104 Transfers to other govt. units (Current)					
Maanyi HC III		Conditional Grant to PHC - development	N/A	3,200	2,138
LCII: Sserinya				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Mpongo HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
Sector: Water and Environment				25,660	0
LG Function: Rural Water Supply and Sanitation				25,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Kasota				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Gulwe Village	Gulwe	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 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>		235,541	97,737
Sector: Works and Transport				81,978	65,996
LG Function: District, Urban and Community Access Roads				81,978	65,996
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,835	5,835
LCII: Magonga				5,835	5,835
Item: 263204 Transfers to other govt. units (Capital)					
Kagavu - Kasalaga 'A' and 'B' in Malangala sub - county.		Other Transfers from Central Government	N/A	5,835	5,835
			(works complete)		
Output: District Roads Maintenance (URF)				76,143	60,161
LCII: Kanyanya				76,143	60,161
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Kikonge-Kanyanya 7.8km		Conditional Grant to PAF monitoring	N/A	76,143	60,161
			(works complete)		
Sector: Education				117,376	28,400
LG Function: Pre-Primary and Primary Education				34,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,320	0
LCII: Kanyanya				2,742	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBONGOLE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KABYUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kiwawu				9,394	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KAMULI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KIWAWU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,897	0
MAGEZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,127	0
LCII: Magonga				9,806	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYESENGEZZE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,913	0

Vote: 568 Mityana District**2016/17 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>		235,541	97,737
MAGONGA		Sector Conditional Grant (Non-Wage)	N/A	3,887	0
PRIMARY SCHOOL					
ST. MATIA		Sector Conditional Grant (Non-Wage)	N/A	3,006	0
MULUMBA					
MAGONGA					
PRIMARY SCHOOL					
LCII: Nabattu				8,030	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYENGEZA		Sector Conditional Grant (Non-Wage)	N/A	5,224	0
PRIMARY SCHOOL					
KITOVU PRIMARY		Sector Conditional Grant (Non-Wage)	N/A	2,807	0
SCHOOL					
LCII: Zigoti				4,348	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASALAGA		Sector Conditional Grant (Non-Wage)	N/A	2,977	0
PRIMARY SCHOOL					
MAWUNDWE C/U		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					
LG Function: Secondary Education				83,056	28,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,056	28,400
LCII: Kiwawu				83,056	28,400
Item: 263104 Transfers to other govt. units (Current)					
KIWAWU S.S		Sector Conditional Grant (Non-Wage)	N/A	83,056	28,400
Sector: Health				10,527	3,341
LG Function: Primary Healthcare				10,527	3,341
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	0
LCII: Zigoti				5,727	0
Item: 263104 Transfers to other govt. units (Current)					
St. Jcacia Zigi HC		Conditional Grant to	N/A	5,727	0
II		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,341
LCII: Kanyanya				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Kanyanya HC II		Conditional Grant to	N/A	1,600	1,203
		PHC - development			
LCII: Kiwawu				3,200	2,138
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 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>		235,541	97,737
Malangala HC III		Conditional Grant to PHC - development	N/A	3,200	2,138
Sector: Water and Environment				25,660	0
LG Function: Rural Water Supply and Sanitation				25,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Nabattu				25,660	0
Item: 312104 Other Structures					
construction of a	kabagoolo	Conditional transfer for	Not Started	25,660	0
borehole at Kabagoolo		Rural Water			
village					

Vote: 568 Mityana District**2016/17 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>		7,022,973	67,347
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: Kibaale				8,922	8,922
Item: 263204 Transfers to other govt. units (Capital)					
Namutidde - Busembi in bulera		Other Transfers from Central Government	N/A	8,922	8,922
			(works complete)		
Sector: Education				6,951,319	48,127
LG Function: Pre-Primary and Primary Education				6,829,130	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				120,000	0
LCII: Bulera				120,000	0
Item: 312201 Transport Equipment					
purchase of a double cabin pickup		Conditional Grant to SFG	Being Procured	120,000	0
Output: Classroom construction and rehabilitation				7,906	0
LCII: Miseebe				2,787	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Gema primary school		Conditional Grant to SFG	Works Underway	2,787	0
LCII: Nabumbugu				2,681	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Buyagga primary school		Conditional Grant to SFG	Works Underway	2,681	0
LCII: Nalyankanja				2,438	0
Item: 312102 Residential Buildings					
Payment of retention for construction of a two classroom block at Jjungwe primary school		Conditional Grant to SFG	Works Underway	2,438	0
Output: Latrine construction and rehabilitation				22,186	0
LCII: Kibaale				21,317	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 568 Mityana District**2016/17 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>		7,022,973	67,347
Engineering and design studies and plans development for construction of pitlatrines at six primary schools in the district including bank charges		Conditional Grant to SFG	N/A	4,417	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Kibaale primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Kibaale primary school		Conditional Grant to SFG	Works Underway	16,400	0
LCII: Kitemu					
Item: 312101 Non-Residential Buildings				370	0
Payment of retention for construction of three stance VIP latrine at Kitemu Primary		Conditional Grant to SFG	Works Underway	370	0
LCII: Miseebe					
Item: 281504 Monitoring, Supervision & Appraisal of capital works				500	0
Monitoring construction projects on retention period at Nfumbye, jjungwe, gema,buyagga ,kiyinda, kakindu, kitemu		Conditional Grant to SFG	N/A	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,679,038	0
LCII: Bulera				6,624,662	0
Item: 263366 Sector Conditional Grant (Wage)					
Wage to be paid to primary school teachers		Conditional Grant to Primary Salaries	N/A	6,620,511	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,150	0
LCII: Kibaale					
				3,326	0

Vote: 568 Mityana District**2016/17 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>		7,022,973	67,347
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAALÉ PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,326	0
LCII: Lusanja				7,788	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MWERERWE R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,148	0
MWERERWE C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,269	0
NAKATEMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Miseebe				10,339	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMBUTE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
JJUNGWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,041	0
GEMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,927	0
LCII: Nabumbugu				7,547	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYAMBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,747	0
BUYAGGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,800	0
LCII: Nalyankanja				3,503	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NALYANKANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,503	0
LCII: Namutamba				18,150	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BAKIJULULA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,754	0
NAMUTAMBA DEMONSTRATION SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,707	0

Vote: 568 Mityana District**2016/17 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>		7,022,973	67,347
KITEMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,456	0
KYETUME PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,233	0
LCII: Namutidde Item: 263367 Sector Conditional Grant (Non-Wage)				3,724	0
NAMUTIDDE C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,724	0
LG Function: Secondary Education				122,188	48,127
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,188	48,127
LCII: Nabumbugu Item: 263104 Transfers to other govt. units (Current)				88,626	31,317
BUYAMBI ST JOHN'S SS		Sector Conditional Grant (Non-Wage)	N/A	88,626	31,317
LCII: Namutamba Item: 263104 Transfers to other govt. units (Current)				33,562	16,810
NAMUTAMBA S.S		Sector Conditional Grant (Non-Wage)	N/A	33,562	16,810
Sector: Health				30,573	10,298
LG Function: Primary Healthcare				30,573	10,298
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,773	6,957
LCII: Bulera Item: 263104 Transfers to other govt. units (Current)				11,454	2,783
Mityana Tea Estate HC II		Conditional Grant to PHC - development	N/A	5,727	0
St. Noa Buyambi HC II		Conditional Grant to PHC - development	N/A	5,727	2,783
LCII: Namutamba Item: 263104 Transfers to other govt. units (Current)				14,318	4,174
Namutamba HC III		Conditional Grant to PHC - development	N/A	8,591	4,174
Namutamba RC II		Conditional Grant to PHC - development	N/A	5,727	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,341
LCII: Bulera Item: 263104 Transfers to other govt. units (Current)				3,200	2,138

Vote: 568 Mityana District**2016/17 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>		7,022,973	67,347
Bulera HC III		Conditional Grant to PHC - development	N/A	3,200	2,138
LCII: Kibaale				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Kibaale HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
Sector: Water and Environment				32,160	0
LG Function: Rural Water Supply and Sanitation				32,160	0
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Nabumbugu				6,500	0
Item: 312104 Other Structures					
Construction of a protected spring for Nabumbugu Village	Nabumbugu	Conditional transfer for Rural Water	Completed	6,500	0
Output: Borehole drilling and rehabilitation				25,660	0
LCII: Miseebe				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Nambutte Village	Nambutte	Conditional transfer for Rural Water	Not Started	25,660	0

Vote: 568 Mityana District**2016/17 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>		28,718	5,377
Sector: Health				28,718	5,377
LG Function: Primary Healthcare				28,718	5,377
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,318	4,174
LCII: Not Specified				14,318	4,174
Item: 263104 Transfers to other govt. units (Current)					
St. Jude Naama HC II		Conditional Grant to PHC - development	N/A	5,727	0
Lulagala HC III		Conditional Grant to PHC - development	N/A	8,591	4,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	1,203
LCII: Not Specified				14,400	1,203
Item: 263104 Transfers to other govt. units (Current)					
Miseebe HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
Kabuwambo HC II		Conditional Grant to PHC - development	N/A	1,600	0
Katiko HC II		Conditional Grant to PHC - development	N/A	1,600	0
Kabule HC III		Conditional Grant to PHC - development	N/A	3,200	0
Naama HC III		Conditional Grant to PHC - development	N/A	3,200	0
Nakaseeta HC II		Conditional Grant to PHC - development	N/A	1,600	0
Ttanda HC II		Conditional Grant to PHC - development	N/A	1,600	0

Vote: 568 Mityana District**2016/17 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: Busunju Town Council		<i>LCIV: Mityana</i>		231,183	59,330
Sector: Works and Transport				50,000	9,676
LG Function: District, Urban and Community Access Roads				50,000	9,676
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				50,000	9,676
LCII: Busunju				50,000	9,676
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised Routine maintenance of Kawomya-Bridge way 2km		Roads Rehabilitation Grant	N/A	9,000	0
Routine maintenance of Busunju Town Council Roads		Roads Rehabilitation Grant	N/A	6,750	0
			(not started yet)		
Mechanised Routine maintenance of Namulamba-Kazinga 4km		Roads Rehabilitation Grant	N/A	18,000	9,226
Mechanised Routine maintenance of Kibaggu-St Padropio 3km		Roads Rehabilitation Grant	N/A	13,500	0
Administrative Expenses, supervision and formulating BOQs		Roads Rehabilitation Grant	N/A	2,750	450
Sector: Education				175,455	49,654
LG Function: Pre-Primary and Primary Education				11,734	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,734	0
LCII: Busunju				7,960	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST JOSEPH BUSUNJU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,960	0
LCII: Kibubula				3,773	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBUBULA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,773	0
LG Function: Secondary Education				163,722	49,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,722	49,654
LCII: Busunju				163,722	49,654
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 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: Busunju Town Council		<i>LCIV: Mityana</i>		231,183	59,330
ST.FRANCIS		Sector Conditional	N/A	163,722	49,654
S.S.BUSUNJU		Grant (Non-Wage)			
Sector: Health				5,727	0
LG Function: Primary Healthcare				5,727	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	0
LCII: Kibubula				5,727	0
Item: 263104 Transfers to other govt. units (Current)					
Maama Norah HC II		Conditional Grant to PHC - development	N/A	5,727	0

Vote: 568 Mityana District**2016/17 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>		438,924	187,871
Sector: Works and Transport				136,538	71,819
LG Function: District, Urban and Community Access Roads				136,538	71,819
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,491	6,491
LCII: KIKUBE				6,491	6,491
Item: 263204 Transfers to other govt. units (Capital)					
Kyamusisi kasambya boarder in Kalangaalo sub - county.		Other Transfers from Central Government	N/A	6,491	6,491
			(works complete)		
Output: District Roads Maintainence (URF)				130,047	65,328
LCII: Kalangalo				41,423	13,641
Item: 263370 Development Grant					
Manual Routine maintenance of district feeder roads in Mityana County		Conditional Grant to PAF monitoring	N/A	41,423	13,641
LCII: Kiryokya				14,999	8,755
Item: 263370 Development Grant					
Emergency works, purchase of culverts		Conditional Grant to PAF monitoring	N/A	14,999	8,755
			(works complete)		
LCII: Kyamusisi				73,625	42,932
Item: 263370 Development Grant					
Mechanised Routine Maintenance of Kyamusisi-Magala 7.1km		Conditional Grant to PAF monitoring	N/A	73,625	42,932
			(works 80% complete)		
Sector: Education				145,587	32,435
LG Function: Pre-Primary and Primary Education				47,126	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,126	0
LCII: KALAMA				2,771	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUKOMAGO C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,771	0
LCII: Kalangalo				11,213	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. MARYS BUKOLIGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0

Vote: 568 Mityana District**2016/17 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>		438,924	187,871
SERUNYONYI		Sector Conditional Grant (Non-Wage)	N/A	4,058	0
PRIMARY SCHOOL					
KALANGAALO C/U		Sector Conditional Grant (Non-Wage)	N/A	4,413	0
PRIMARY SCHOOL					
KALANGAALO R/C		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					
LCII: KIKUBE				7,959	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIREMBE		Sector Conditional Grant (Non-Wage)	N/A	4,214	0
PRIMARY SCHOOL					
KYAMANYOOLI		Sector Conditional Grant (Non-Wage)	N/A	3,745	0
PRIMARY SCHOOL					
LCII: Kiryokya				3,859	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRYOKYA		Sector Conditional Grant (Non-Wage)	N/A	3,859	0
PRIMARY SCHOOL					
LCII: Kiyoganyi				7,980	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYOGAANYI		Sector Conditional Grant (Non-Wage)	N/A	2,793	0
PRIMARY SCHOOL					
KIYOGAANYI R/C		Sector Conditional Grant (Non-Wage)	N/A	5,188	0
PRIMARY SCHOOL					
LCII: Kyamusisi				7,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAMUSISI		Sector Conditional Grant (Non-Wage)	N/A	4,712	0
PRIMARY SCHOOL					
NALUGGI PRIMARY		Sector Conditional Grant (Non-Wage)	N/A	3,155	0
SCHOOL					
LCII: Muteteema				5,477	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDEKUYAMUKUNG		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
U PRIMARY					
SCHOOL					
KITETAAGA		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					

Vote: 568 Mityana District**2016/17 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>		438,924	187,871
SSEGGAYI		Sector Conditional	N/A	2,736	0
MEMORIAL COPE		Grant (Non-Wage)			
CENTRE					
<i>LG Function: Secondary Education</i>				98,461	32,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,461	32,435
LCII: Kalangalo				98,461	32,435
Item: 263104 Transfers to other govt. units (Current)					
Kalangaalo SS		Sector Conditional	N/A	98,461	32,435
		Grant (Non-Wage)			
Sector: Health				29,582	18,685
<i>LG Function: Primary Healthcare</i>				29,582	18,685
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,729	2,783
LCII: KALAMA				5,729	2,783
Item: 263104 Transfers to other govt. units (Current)					
Holy Family Nallugi		Conditional Grant to	N/A	5,729	2,783
		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,853	15,902
LCII: Kalangalo				4,800	3,341
Item: 263104 Transfers to other govt. units (Current)					
Kalangalo HC II		Conditional Grant to	N/A	1,600	1,203
		PHC - development			
Kyamusisi HC III		Conditional Grant to	N/A	3,200	2,138
		PHC - development			
LCII: Kiryokya				15,853	10,155
Item: 263104 Transfers to other govt. units (Current)					
Kyantungo HC IV		Conditional Grant to	N/A	9,053	10,155
		PHC - development			
Kyantungo HSD		Conditional Grant to	N/A	6,800	0
		PHC - development			
LCII: Kiteredde				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Kiteredde HC II		Conditional Grant to	N/A	1,600	1,203
		PHC - development			
LCII: Kiyoganyi				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Kiyoganyi HC II		Conditional Grant to	N/A	1,600	1,203
		PHC - development			

Vote: 568 Mityana District**2016/17 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>		438,924	187,871
Sector: Water and Environment				127,217	64,932
LG Function: Rural Water Supply and Sanitation				127,217	64,932
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,500	3,375
LCII: Kiryokya				13,500	3,375
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined latrine at Kiryokya trading centre	Kiryokya trading centre	Conditional transfer for Rural Water	Works Underway	13,500	3,375
Output: Borehole drilling and rehabilitation				113,717	61,557
LCII: BUSEMBI				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Majani/Busembi village	Majani/Busembi	Conditional transfer for Rural Water	Not Started	25,660	0
LCII: Kiryokya				88,057	61,557
Item: 312104 Other Structures					
Design and Feasibility study of a mini piped water scheme for kiryokya trading centre	Kiryokya Trading Centre	Conditional transfer for Rural Water	Completed	61,557	61,557
Drilling of a production borehole for kiryokya trading centre	Kiryokya trading centre	Conditional transfer for Rural Water	Being Procured	26,500	0

Vote: 568 Mityana District**2016/17 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>		227,364	60,343
Sector: Works and Transport				7,066	7,066
LG Function: District, Urban and Community Access Roads				7,066	7,066
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,066	7,066
LCII: Namigavu				7,066	7,066
Item: 263204 Transfers to other govt. units (Capital)					
Kanyale - Nzirugadde - Bundimbo in Kikandwa sub - county.		Other Transfers from Central Government	N/A	7,066	7,066
		(works complete)			
Sector: Education				201,182	44,370
LG Function: Pre-Primary and Primary Education				74,822	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,800	0
LCII: Bbambula				16,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Kabongezo primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Kabongezo primary school		Conditional Grant to SFG	Works Underway	16,400	0
LCII: Nakwaya				16,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Bukalamuli primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Bukalamuli primary school		Conditional Grant to SFG	Works Underway	16,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,022	0
LCII: Bbambula				12,166	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABONGEZO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,939	0

Vote: 568 Mityana District**2016/17 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>		227,364	60,343
KIBANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,972	0
BBAMBULA C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,255	0
LCII: Kikandwa Item: 263367 Sector Conditional Grant (Non-Wage)				1,371	0
KITOTOLO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kikunyu Item: 263367 Sector Conditional Grant (Non-Wage)				2,742	0
KAJOJI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
ST NOA KABULAMULIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Luwunga Item: 263367 Sector Conditional Grant (Non-Wage)				1,371	0
LUWUNGA COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Nakwaya Item: 263367 Sector Conditional Grant (Non-Wage)				7,369	0
NAKWAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,560	0
BUKALAMULI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,809	0
LCII: Namigavu Item: 263367 Sector Conditional Grant (Non-Wage)				8,293	0
ST. KIZITO NAMIGAVU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,494	0
NAMPEWO C.O.U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,800	0
LCII: Namwene Item: 263367 Sector Conditional Grant (Non-Wage)				4,150	0
NAKASEETA PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,150	0
LCII: Wattuba				3,560	0

Vote: 568 Mityana District**2016/17 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>		227,364	60,343
Item: 263367 Sector Conditional Grant (Non-Wage)					
WATTUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,560	0
<i>LG Function: Secondary Education</i>				126,359	44,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,359	44,370
LCII: Nakwaya				126,359	44,370
Item: 263104 Transfers to other govt. units (Current)					
NAKWAYA SS		Sector Conditional Grant (Non-Wage)	N/A	84,588	28,222
ST. KIZITO BUKALAMMULI SS		Sector Conditional Grant (Non-Wage)	N/A	41,771	16,148
Sector: Health				19,116	8,907
<i>LG Function: Primary Healthcare</i>				19,116	8,907
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,316	5,566
LCII: Kikandwa				5,725	2,783
Item: 263104 Transfers to other govt. units (Current)					
Bukalamuli HC II		Conditional Grant to PHC - development	N/A	5,725	2,783
LCII: Kikunyu				8,591	2,783
Item: 263104 Transfers to other govt. units (Current)					
Kajoji HC III		Conditional Grant to PHC - development	N/A	8,591	2,783
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,341
LCII: Kikandwa				3,200	2,138
Item: 263104 Transfers to other govt. units (Current)					
Kikandwa HC III		Conditional Grant to PHC - development	N/A	3,200	2,138
LCII: Namigavu				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Namigavu HC II		Conditional Grant to PHC - development	N/A	1,600	1,203

Vote: 568 Mityana District**2016/17 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>		1,869,456	78,442
Sector: Agriculture				36,001	551
<i>LG Function: District Production Services</i>				<i>36,001</i>	<i>551</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				36,001	551
LCII: North ward				36,001	551
Item: 312101 Non-Residential Buildings					
Continued construction on Production Office at Kkunywa		Development Grant	Being Procured	36,001	551
			(20%)		
Sector: Education				1,582,321	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>715</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				715	0
LCII: South ward				715	0
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of five stance VIP latrine at St. Noah Kiyinda primary school		Conditional Grant to SFG	Works Underway	715	0
<i>LG Function: Secondary Education</i>				<i>1,581,606</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,581,606	0
LCII: West Ward				1,581,606	0
Item: 263366 Sector Conditional Grant (Wage)					
Payment of salaries to 268 secondary teaching and non teaching staff in 9 schools		Sector Conditional Grant (Wage)	N/A	1,581,606	0
Sector: Health				182,134	77,891
<i>LG Function: Primary Healthcare</i>				<i>34,700</i>	<i>4,174</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				31,500	4,174
LCII: East ward				22,909	4,174
Item: 263104 Transfers to other govt. units (Current)					
St. Francis Comm. HC III		Conditional Grant to PHC - development	N/A	8,591	0
Reproductive Health Uganda Mityana HC II		Conditional Grant to PHC Salaries	N/A	5,727	0
UMSC Mityana HC II		Conditional Grant to PHC - development	N/A	8,591	4,174
LCII: South ward				8,591	0

Vote: 568 Mityana District**2016/17 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>		1,869,456	78,442
Item: 263104 Transfers to other govt. units (Current)					
St. Luke Kiyinda HC		Conditional Grant to PHC - development	N/A	8,591	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	0
LCII: East ward				3,200	0
Item: 263104 Transfers to other govt. units (Current)					
Magala HC III		Conditional Grant to PHC - development	N/A	3,200	0
LG Function: District Hospital Services				147,434	73,717
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				147,434	73,717
LCII: West Ward				147,434	73,717
Item: 263104 Transfers to other govt. units (Current)					
Mityana Hospital		Conditional Grant to PHC - development	N/A	147,434	73,717
Sector: Water and Environment				69,000	0
LG Function: Rural Water Supply and Sanitation				69,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				69,000	0
LCII: North ward				69,000	0
Item: 312101 Non-Residential Buildings					
Water Office construction Phase II completion at Kkunywa District Headquarters	At Kunywa District Headquarters	Conditional transfer for Rural Water	Works Underway	69,000	0

Vote: 568 Mityana District**2016/17 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>		508,954	241,842
Sector: Works and Transport				3,776	3,776
LG Function: District, Urban and Community Access Roads				3,776	3,776
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,776	3,776
LCII: Kiteete				3,776	3,776
Item: 263204 Transfers to other govt. units (Capital)					
Mulambaalo - Namuluzi in Namungo sub - county.		Other Transfers from Central Government	N/A	3,776	3,776
(works complete)					
Sector: Education				111,438	24,940
LG Function: Pre-Primary and Primary Education				48,231	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,400	0
LCII: Kisaana				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Mpumudde Is primary school		Conditional Grant to SFG	N/A	500	0
LCII: Mugulu				16,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of a five stance lined pit latrine at Mugulu Is primary school		Conditional Grant to SFG	N/A	500	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Mugulu primary school		Conditional Grant to SFG	Works Underway	16,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,831	0
LCII: Kiteete				2,814	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITEETE UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,814	0
LCII: Mpiriggwa				11,845	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABUTAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0

Vote: 568 Mityana District**2016/17 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>		508,954	241,842
ST. LUKE		Sector Conditional Grant (Non-Wage)	N/A	3,134	0
MPIRIGWA R/C					
PRIMARY SCHOOL					
KASANGULA		Sector Conditional Grant (Non-Wage)	N/A	4,036	0
PRIMARY SCHOOL					
MPIRIGWA C/U		Sector Conditional Grant (Non-Wage)	N/A	3,304	0
PRIMARY SCHOOL					
LCII: Mugulu				2,878	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUGULU RC		Sector Conditional Grant (Non-Wage)	N/A	2,878	0
PRIMARY SCHOOL					
LCII: Namungo				13,294	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUNGO C/U		Sector Conditional Grant (Non-Wage)	N/A	2,992	0
PRIMARYSCHOOL					
KISAANA ISLAMIC		Sector Conditional Grant (Non-Wage)	N/A	2,814	0
PRIMARY SCHOOL					
MPUMUDDE		Sector Conditional Grant (Non-Wage)	N/A	3,098	0
PRIMARY SCHOOL					
NAMUNGO R/C		Sector Conditional Grant (Non-Wage)	N/A	3,020	0
PRIMARY SCHOOL					
KAWOLONGOJJO		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
PRIMARY SCHOOL					
LG Function: Secondary Education				63,207	24,940
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,207	24,940
LCII: Namungo				63,207	24,940
Item: 263104 Transfers to other govt. units (Current)					
PIONEER H/S		Sector Conditional Grant (Non-Wage)	N/A	63,207	24,940
Sector: Health				1,600	1,203
LG Function: Primary Healthcare				1,600	1,203
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,203
LCII: Namungo				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					
Namungo HC II		Conditional Grant to PHC - development	N/A	1,600	1,203

Vote: 568 Mityana District**2016/17 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>		508,954	241,842
Sector: Water and Environment				63,960	14,961
LG Function: Rural Water Supply and Sanitation				63,960	14,961
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,960	14,961
LCII: Kisaana				25,660	0
Item: 312104 Other Structures					
construction of a borehole at Kikonge Village	kikonge	Conditional transfer for Rural Water	Not Started	25,660	0
LCII: Namungo				38,300	14,961
Item: 312104 Other Structures					
consultancy services for drilling and supervision	Namungo	Conditional transfer for Rural Water	Works Underway	19,800	14,961
Paying Retention for financial year 15/16 projects boreholes(kawala,kivuna, shallow wells(Lubanyi kayunga,mawundwe west,kyabombo,kayanja ,nakabazi,bulereje/masi riba,nakaseeta, Borehole repair and rehabilitation, latrine construction at Butebi landing site	Namungo	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				27,100	0
LG Function: Community Mobilisation and Empowerment				27,100	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				27,100	0
LCII: Namungo				27,100	0
Item: 312104 Other Structures					
Completion of Community Center		LGMSD (Former LGDP)	N/A	27,100	0
Sector: Public Sector Management				301,080	196,961
LG Function: District and Urban Administration				301,080	196,961
<i>Capital Purchases</i>					
Output: Administrative Capital				301,080	196,961
LCII: Namungo				301,080	196,961
Item: 312101 Non-Residential Buildings					

Vote: 568 Mityana District**2016/17 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>		508,954	241,842
Continued finishing works on District Headquarter Block at Kkunywa and compeasation of a claimant at Mityana Hospital		District Discretionary Development Equalization Grant	Works Underway	297,811	196,961
			(80% complete)		
Payment of retention on Latrine construction by Chaka brothers and reetention monies on Namungo Community Hall		District Discretionary Development Equalization Grant	N/A	3,269	0

Vote: 568 Mityana District**2016/17 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>		198,279	78,478
Sector: Works and Transport				22,285	22,285
LG Function: District, Urban and Community Access Roads				22,285	22,285
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,285	22,285
LCII: Kagerekamu				9,003	9,003
Item: 263204 Transfers to other govt. units (Capital)					
Katungulu - Nakiragala in Ssekanyonyi sub - county.		Other Transfers from Central Government	N/A	9,003	9,003
			(60% complete)		
LCII: Ssekanyonyi				13,282	13,282
Item: 263204 Transfers to other govt. units (Capital)					
Mechanised routine maintenance of Namulamba circuit		Other Transfers from Central Government	N/A	13,282	13,282
			(funds transferred)		
Sector: Education				141,850	32,958
LG Function: Pre-Primary and Primary Education				37,874	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,874	0
LCII: Bulyankuyege				3,461	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITO R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,461	0
LCII: Kabbega				1,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAKOKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kagerekamu				4,391	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATIITI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,020	0
KABASEKE ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
LCII: Kanyoggogga				7,398	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANYOGOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,463	0
KATUNGULU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,935	0
LCII: Kasiikombe				4,455	0

Vote: 568 Mityana District**2016/17 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>		198,279	78,478
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKINGIRIDDE COPE CENTRE		Sector Conditional Grant (Non-Wage)	N/A	1,371	0
KASHIKOMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,084	0
LCII: Kyetume				5,599	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUKOMAGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,785	0
ST. KIZITO KIBANYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,814	0
LCII: Ssekanyonyi				11,199	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,842	0
SSEKANYONYI R/C PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,861	0
SSEKANYONYI C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,496	0
LG Function: Secondary Education				103,976	32,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,976	32,958
LCII: Ssekanyonyi				103,976	32,958
Item: 263104 Transfers to other govt. units (Current)					
SSEKANYONYI S.S.		Sector Conditional Grant (Non-Wage)	N/A	103,976	32,958
Sector: Health				27,644	16,735
LG Function: Primary Healthcare				27,644	16,735
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,591	4,174
LCII: Ssekanyonyi				8,591	4,174
Item: 263104 Transfers to other govt. units (Current)					
St. Padre Pio HC III		Conditional Grant to PHC - development	N/A	8,591	4,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,053	12,561
LCII: Magala				1,600	1,203
Item: 263104 Transfers to other govt. units (Current)					

Vote: 568 Mityana District**2016/17 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>		198,279	78,478
Kasiikombe HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
LCII: Ssekanyonyi				17,453	11,358
Item: 263104 Transfers to other govt. units (Current)					
Busunju HC II		Conditional Grant to PHC - development	N/A	1,600	1,203
Ssekanyonyi HC IV		Conditional Grant to PHC - development	N/A	9,053	10,155
Mityana South HSD		Conditional Grant to PHC - development	N/A	6,800	0
Sector: Water and Environment				6,500	6,500
LG Function: Rural Water Supply and Sanitation				6,500	6,500
<i>Capital Purchases</i>					
Output: Spring protection				6,500	6,500
LCII: Magala				6,500	6,500
Item: 312104 Other Structures					
Construction of a protected spring for Magala Village	Magala	Conditional transfer for Rural Water	Completed	6,500	6,500

Vote: 568 Mityana District**2016/17 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>		86,000	4,823,681
Sector: Education				0	3,861,651
LG Function: Pre-Primary and Primary Education				0	3,057,044
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	3,057,044
LCII: Not Specified				0	3,057,044
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	3,057,044
LG Function: Secondary Education				0	804,607
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	804,607
LCII: Not Specified				0	804,607
Item: 263102 LG Unconditional grants (Current)					
Not Specified		Not Specified	N/A	0	804,607
Sector: Health				0	962,030
LG Function: Health Management and Supervision				0	962,030
<i>Outputs Provided</i>					
Output: Healthcare Management Services				0	962,030
LCII: Not Specified				0	962,030
Item: 211101 General Staff Salaries					
Not Specified		Not Specified	N/A	0	962,030
Sector: Water and Environment				86,000	0
LG Function: Natural Resources Management				86,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				86,000	0
LCII: Not Specified				86,000	0
Item: 314201 Materials and supplies					
Not Specified		Not Specified	N/A	86,000	0

Vote: 568 Mityana District**2016/17 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**2016/17 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