
Vote:568 Mityana District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2018/19. 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:

Accounting Officer, Mityana District

Date: 20/11/2018

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

Vote:568 Mityana District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	838,352	188,789	23%
Discretionary Government Transfers	3,500,374	932,050	27%
Conditional Government Transfers	21,825,161	5,781,074	26%
Other Government Transfers	1,437,735	228,990	16%
Donor Funding	2,541,567	293,693	12%
Total Revenues shares	30,143,189	7,424,596	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,931	26,078	26,078	16%	16%	100%
Internal Audit	92,391	23,850	23,850	26%	26%	100%
Administration	3,299,851	826,384	826,384	25%	25%	100%
Finance	362,257	177,370	144,341	49%	40%	81%
Statutory Bodies	866,042	160,817	129,365	19%	15%	80%
Production and Marketing	975,056	261,002	215,132	27%	22%	82%
Health	7,381,328	1,822,618	1,629,900	25%	22%	89%
Education	14,067,922	3,453,075	3,074,988	25%	22%	89%
Roads and Engineering	1,468,231	323,631	179,528	22%	12%	55%
Water	564,800	184,271	35,230	33%	6%	19%
Natural Resources	178,479	65,284	40,284	37%	23%	62%
Community Based Services	727,901	100,216	77,219	14%	11%	77%
Grand Total	30,143,189	7,424,596	6,402,299	25%	21%	86%
<i>Wage</i>	<i>17,432,439</i>	<i>4,358,110</i>	<i>4,358,110</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,200,205</i>	<i>1,666,325</i>	<i>1,557,705</i>	<i>27%</i>	<i>25%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>3,968,980</i>	<i>1,106,468</i>	<i>262,825</i>	<i>28%</i>	<i>7%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>2,541,567</i>	<i>293,693</i>	<i>230,159</i>	<i>12%</i>	<i>9%</i>	<i>78%</i>

Vote:568 Mityana District**Quarter1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By close of first quarter, Shs 7,424,596,000 out of Shs 30,143,189,000 had been realized implying 25% of the annual budget had been realized. This performance was as a result of central government transfers performing above the expected 25% .Local revenues too were observed to perform close to 25% owing to largely very good performance of Land fees and LST in the quarter under review. The sources fared below 25% i.e other transfers from the center and donor funding.

100% of the funds released to the District were disbursed to departments to utilize on the quarter's activities

On the expenditure side of the funds released the following performance was observable: Planning (100%) Internal Audit (100%) Administration (100%) Finance (81%) Statutory bodies(80%) Production and marketing (23%) Health (89%), Education (24%) Roads and Engineering (55%) Water(19%) Natural resources (62%) Community based services (77%) ,Education(89%)
In all, out of the funds disbursed Shs 6,402,999,000 was spent leaving 14% unspent owing to individual departmental constraints as under :

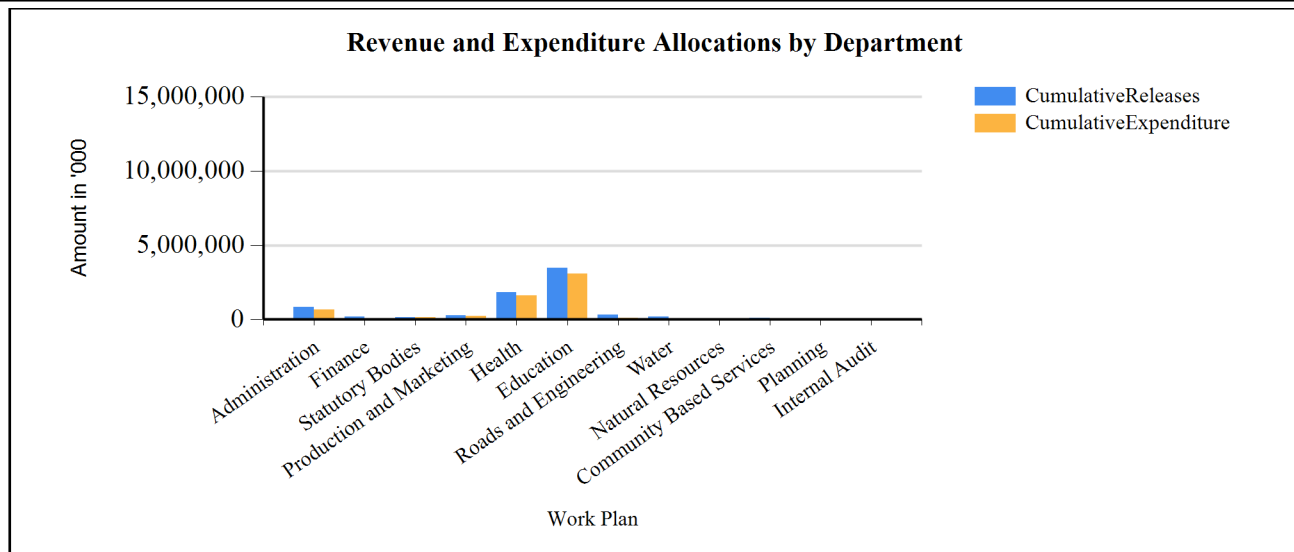
Under finance: delays in approval that by the end of the quarter funds lay on account unspent.Statutory Shs 31,453,000 remained unspent for exgratia for LCs..Health Shs 192,718,000 remained unspent for developmental projects not yet cleared to commence.Roads and Engineering Shs 144,103,000 remained unspent due to late release from URF .Under Water Shs 149,041,000 remained on account unspent due to delay in procurement process particularly awarding.Under Natural resources: Shs 25,000,000 remained unspent owing to Unreliable rain in first quarter causing apprehensiveness to spend on tree planting.Under community : Shs 22,996,876 remained unspent on account owing to time needed too assess eligibility of groups which were to benefit

By category overall Non wage had a balance of Shs 108,619,651 , Development by close of the quarter Shs 843,643,086. and Donour Shs 63,533,968

G1: Graph on the revenue and expenditure performance by Department

Vote:568 Mityana District

Quarter1



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	838,352	188,789	23 %
Local Services Tax	142,679	66,091	46 %
Land Fees	39,107	26,995	69 %
Application Fees	28,600	11,429	40 %
Business licenses	139,282	4,861	3 %
Liquor licenses	4,200	0	0 %
Other licenses	19,800	1,959	10 %
Park Fees	107,730	7,501	7 %
Property related Duties/Fees	124,165	15,582	13 %
Advertisements/Bill Boards	20,460	0	0 %
Animal & Crop Husbandry related Levies	14,800	3,205	22 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	3,270	44 %
Registration of Businesses	3,500	0	0 %
Educational/Instruction related levies	13,000	0	0 %
Inspection Fees	40,000	6,208	16 %
Market /Gate Charges	68,960	15,791	23 %
Other Fees and Charges	36,200	19,402	54 %
Lock-up Fees	2,000	0	0 %
Voluntary Transfers	4,200	0	0 %
Miscellaneous receipts/income	22,170	6,496	29 %
2a. Discretionary Government Transfers	3,500,374	932,050	27 %
District Unconditional Grant (Non-Wage)	755,944	188,986	25 %
Urban Unconditional Grant (Non-Wage)	35,097	8,774	25 %

Vote:568 Mityana District**Quarter1**

District Discretionary Development Equalization Grant	663,283	221,094	33 %
Urban Unconditional Grant (Wage)	445,375	111,344	25 %
District Unconditional Grant (Wage)	1,580,480	395,120	25 %
Urban Discretionary Development Equalization Grant	20,195	6,732	33 %
2b.Conditional Government Transfers	21,825,161	5,781,074	26 %
Sector Conditional Grant (Wage)	15,406,583	3,851,646	25 %
Sector Conditional Grant (Non-Wage)	2,728,961	830,758	30 %
Sector Development Grant	2,094,131	698,044	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	947,192	236,798	25 %
Gratuity for Local Governments	627,241	156,810	25 %
2c. Other Government Transfers	1,437,735	228,990	16 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	926,627	186,661	20 %
Uganda Women Entrepreneurship Program(UWEP)	176,108	2,395	1 %
Youth Livelihood Programme (YLP)	320,000	39,933	12 %
3. Donor Funding	2,541,567	293,693	12 %
African Development Bank (ADB)	2,291,567	293,693	13 %
Mildmay International	250,000	0	0 %
Total Revenues shares	30,143,189	7,424,596	25 %

Cumulative Performance for Locally Raised Revenues

In first quarter, Local revenue realization was close to the expected 25% a performance attributed to some sources performing unexpectedly very well for instance Land fees at 69% of the annual, Local service tax 46%, application fees 40%, Registration of demographic events 44%. However the picture could have been even far better if property evaluation had been completed and gazetting done.

Cumulative Performance for Central Government Transfers

With Government transfers, Discretionary Government Transfers was observed to have performed at 27% owing to DDEG funds and urban DDEG performing at 33% given that both are developmental grants, all supposed to be released by third quarter. Conditional transfers were noted to have performed at 26% given that it is constituted by basically wage and non-wage with a requirement that they are released in four equal tranches

Other Government transfers in the quarter under review is another source noted to be way below in performance i.e below the expected 25% on account of, not being season for PLE and thus no funds were released, URF (20%) due to funding considerations at URF, UWEP at only 1% due to same reasons as URF and likewise the same reason for YLP (only 12%)

Cumulative Performance for Donor Funding

Donor funding at 12% only was as a result of our major implementing partner not supporting activities in the quarter under review on account of reorganization taking place at MILDMAY Headquarters. The major source singly contributing to 12% was ADB on UTSEP Program

Vote:568 Mityana District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	803,953	212,308	26 %	200,988	212,308	106 %
District Production Services	165,811	1,018	1 %	41,453	1,018	2 %
District Commercial Services	5,292	1,806	34 %	1,323	1,806	137 %
Sub- Total	975,056	215,132	22 %	243,763	215,132	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,347,729	176,561	13 %	335,682	176,561	53 %
District Engineering Services	120,503	2,967	2 %	23,876	2,967	12 %
Sub- Total	1,468,231	179,528	12 %	359,558	179,528	50 %
Sector: Education						
Pre-Primary and Primary Education	10,292,952	2,002,605	19 %	1,996,596	2,002,605	100 %
Secondary Education	3,202,527	903,742	28 %	800,631	903,742	113 %
Skills Development	410,561	136,854	33 %	102,640	136,854	133 %
Education & Sports Management and Inspection	161,882	31,787	20 %	40,470	31,787	79 %
Sub- Total	14,067,922	3,074,988	22 %	2,940,337	3,074,988	105 %
Sector: Health						
Primary Healthcare	806,864	57,688	7 %	201,716	57,688	29 %
District Hospital Services	313,458	78,365	25 %	78,364	78,365	100 %
Health Management and Supervision	6,261,006	1,493,848	24 %	1,565,246	1,493,848	95 %
Sub- Total	7,381,328	1,629,900	22 %	1,845,326	1,629,900	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,800	35,230	6 %	141,200	35,230	25 %
Natural Resources Management	178,479	40,284	23 %	44,395	40,284	91 %
Sub- Total	743,279	75,514	10 %	185,595	75,514	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	727,901	77,219	11 %	181,975	77,219	42 %
Sub- Total	727,901	77,219	11 %	181,975	77,219	42 %
Sector: Public Sector Management						
District and Urban Administration	3,299,851	826,384	25 %	824,963	826,384	100 %
Local Statutory Bodies	866,042	129,365	15 %	216,510	129,365	60 %
Local Government Planning Services	158,931	26,078	16 %	39,733	26,078	66 %
Sub- Total	4,324,823	981,826	23 %	1,081,206	981,826	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,257	150,841	42 %	90,564	150,841	167 %
Internal Audit Services	92,391	23,850	26 %	23,098	23,850	103 %

Vote:568 Mityana District**Quarter1**

	<i>Sub- Total</i>	<i>454,649</i>	<i>174,691</i>	<i>38 %</i>	<i>113,662</i>	<i>174,691</i>	<i>154 %</i>
Grand Total		30,143,189	6,408,799	21 %	6,951,421	6,408,799	92 %

Vote:568 Mityana District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,967,106	743,738	25%	741,776	743,738	100%
District Unconditional Grant (Non-Wage)	71,232	23,635	33%	17,808	23,635	133%
District Unconditional Grant (Wage)	686,209	154,112	22%	171,552	154,112	90%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	627,241	156,810	25%	156,810	156,810	100%
Locally Raised Revenues	84,179	16,044	19%	21,045	16,044	76%
Multi-Sectoral Transfers to LLGs_NonWage	105,677	44,995	43%	26,419	44,995	170%
Multi-Sectoral Transfers to LLGs_Wage	445,375	111,344	25%	111,344	111,344	100%
Pension for Local Governments	947,192	236,798	25%	236,798	236,798	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	332,745	82,646	25%	83,186	82,646	99%
District Discretionary Development Equalization Grant	180,682	82,646	46%	45,170	82,646	183%
Multi-Sectoral Transfers to LLGs_Gou	152,064	0	0%	38,016	0	0%
Total Revenues shares	3,299,851	826,384	25%	824,963	826,384	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,584	265,456	23%	282,896	265,456	94%
Non Wage	1,835,522	478,282	26%	458,880	478,282	104%
Development Expenditure						
Domestic Development	332,745	82,646	25%	83,186	82,646	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,299,851	826,384	25%	824,963	826,384	100%

Vote:568 Mityana District**Quarter1**

C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 100% of its quarterly budget where wage performed at 94% with a shortfall of 6% attributed to non payment of salaries for those who under disciplinary actions, Non wage at 104% with an increase of 4% which is attributed to more funding in the areas where activities were supposed to be done in the first quarter. Development performed at 99% with a short fall of 1% which was meant for the purchase of a Tv set. on the Expenditure side we spent all the funds at 100%.

Reasons for unspent balances on the bank account

No unspent balance at the close of the quarter

Highlights of physical performance by end of the quarter

1 Report on performance appraisal compiled, 3 monitoring reports compiled, data capture reports for the 3 months in place, capacity building plan in place, paid for the last installment for the CAO's official vehicle paid, salaries, gratuity and pensions paid on the 28th day of every month except for July 2018.

Vote:568 Mityana District

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	362,257	177,370	49%	90,564	177,370	196%
District Unconditional Grant (Non-Wage)	75,861	17,342	23%	18,965	17,342	91%
District Unconditional Grant (Wage)	164,480	41,978	26%	41,120	41,978	102%
Locally Raised Revenues	90,000	34,122	38%	22,500	34,122	152%
Multi-Sectoral Transfers to LLGs_NonWage	31,916	83,928	263%	7,979	83,928	1052%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	362,257	177,370	49%	90,564	177,370	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	41,978	26%	41,120	41,978	102%
Non Wage	197,777	108,863	55%	49,444	108,863	220%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,257	150,841	42%	90,564	150,841	167%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,529				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,529	15%			

Vote:568 Mityana District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department managed to realize 91% of its planned revenue for District unconditional Grant N/wage, 102% of its District Unconditional Wage, 151% of its local raised revenue and 1051% for multi transfers to LLG. to fund the departmental activities as planned. The overall realization of District unconditional Grant N/wage and local raised revenue was a result to fund revenue mobilization & enhancement activities to collection given the performance. The Multi Transfers to LLGs figure had issues with allocations during budgeting compilation of the final budget Book

Reasons for unspent balances on the bank account

The balance comprised of funds maintaining and fuelling the district generator during the quarter that was unused since we constant supply of power. Also due some delays in the approval process certain payments remained unpaid by the end of the quarter

Highlights of physical performance by end of the quarter

The Draft Budget and Work plan were presented to Council and approved. The Department was able to prepare and submit the LG final accounts timely to Office of Auditor General. The Total Collection realized in the Quarter amounted to 188,789,850 comprising of Local Service tax, Hotel Tax and other Revenues sources. Local Service Tax registered Hotel Tax and for other revenues sources. over all the Budget performance stood 17% realisation at against the planned for the quarter giving a short fall of 8% attributed to low collections in property tax the major revenue source. The District carried out a massive property tax valuation of existing of commercial premises in a bid to updated its valuation rolls which last valued in 2007 in order to enhance revenue collections to the district. currently the district is the advanced stages of disposing off the objections by facilitating the valuation court thereafter gazette then begin collecting hence fore low collection from this source. also the other major source of business license is collected in three quarter so during quarter this realized low collections of only arrears.

Vote:568 Mityana District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	866,042	160,817	19%	216,510	160,817	74%
District Unconditional Grant (Non-Wage)	379,863	90,629	24%	94,966	90,629	95%
District Unconditional Grant (Wage)	254,181	49,954	20%	63,545	49,954	79%
Locally Raised Revenues	174,976	20,235	12%	43,744	20,235	46%
Multi-Sectoral Transfers to LLGs_NonWage	57,022	0	0%	14,255	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	866,042	160,817	19%	216,510	160,817	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	49,954	20%	63,545	49,954	79%
Non Wage	611,861	79,411	13%	152,965	79,411	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,042	129,365	15%	216,510	129,365	60%
C: Unspent Balances						
Recurrent Balances						
		31,453	20%			
Wage		0				
Non Wage		31,453				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31,453	20%			

Vote:568 Mityana District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 49,953,969/= for Wage during the Quarter in review, and this was utilized at 100%. The wage allocation was 79% of the annual budget during the quarter because the gratuity allocation for the Local Leaders is paid out during the quarter four. For Non wage 110,863,527/= (90,629,000/= Non wage and 20,235,000/= Local Revenue) was received and 79,411,000/= was utilized representing 71.6%, leaving 31,452,527/= i.e. 28.4% unspent during the quarter. The department. The Local revenue received was 46% of the quarterly budget due to the limited remittances from the collection centres.

Reasons for unspent balances on the bank account

The balance that was left unspent was warranted to cater for the payment of Exgratia of LC I and LC II Chairpersons at the end of the Financial year.

Highlights of physical performance by end of the quarter

Fuel for the DEC and Clerk to Council was paid for 3 months, 3 contracts Committee meetings were held, 2 evaluations were done, one open advert and one selective advert were placed, 4 DSC meetings were held and minute extracts done, one LG PAC Meeting was held and one quarterly report compiled, 2 Council meetings were held, 1 Sectoral Committee meeting was held and 3 District Executive Committee meetings were held, and general coordination of activities was done.

Vote:568 Mityana District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,905	223,952	27%	208,476	223,952	107%
District Unconditional Grant (Wage)	19,841	29,525	149%	4,960	29,525	595%
Locally Raised Revenues	10,737	0	0%	2,684	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,617	0	0%	6,404	0	0%
Sector Conditional Grant (Non-Wage)	270,235	67,559	25%	67,559	67,559	100%
Sector Conditional Grant (Wage)	507,475	126,869	25%	126,869	126,869	100%
Development Revenues	141,151	37,050	26%	35,288	37,050	105%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Sector Development Grant	111,151	37,050	33%	27,788	37,050	133%
Total Revenues shares	975,056	261,002	27%	243,764	261,002	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,317	156,393	30%	131,829	156,393	119%
Non Wage	306,588	58,739	19%	76,647	58,739	77%
Development Expenditure						
Domestic Development	141,151	0	0%	35,288	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	975,056	215,132	22%	243,763	215,132	88%
C: Unspent Balances						
Recurrent Balances		8,820	4%			
Wage		0				
Non Wage		8,820				
Development Balances		37,050	100%			
Domestic Development		37,050				
Donor Development		0				
Total Unspent		45,870	18%			

Vote:568 Mityana District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Under the Wage Component for unconditional Grant, the Department received more monies than planned in the quarter by 595% increment to cater for extra two staff recruited.

For sector conditional Grant- wage component all planned funds received by 100% in the quarter. No Locally raised revenues received as per the plan in the quarter due to limited local revenue collections and further more no multi sectoral transfers made as per the plan to LLGs.

For capital development funds- conditional grant , funds were received in the quarter by 133% to enable timely completion of planned capital Projects. However, Development funds from Locally raised sources, of the planned quarterly funds none was received.

Reasons for unspent balances on the bank account

Funds for Capital Development totaling to shillings 37,050,324 not spent in quarter as the Procurement Cycle had not been completed.

Further more under Recurrent component - Non wage, shs 8,820,020 was not spent because some staff had activities that were still on going and could not requisition for extra funds before advances settled.

Highlights of physical performance by end of the quarter

The department was able to Hold two planning meetings for the Production Staff, four sector heads planning meetings conducted, staff wages paid, Field Coordination activities more especially monitoring, Support Supervision and Staff on spot mentoring done. Disease and Pests/parasite surveillance done by both Crop and Livestock sectors. Vermin surveillance done, Liason Visits to regulatory centres done by all Sector heads, Farmers supported and transported to JJinja to Exhibit during the National agricultural Show in JJinja and Production sectoral Committee members and Technical staff supported to go to the show to learn new technologies. Extension Workers compiled data for farmers and Farmer Profiling done. model farmers selected in order to implement the four acre model.

Vote:568 Mityana District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,547,056	1,627,860	25%	1,636,764	1,627,860	99%
District Unconditional Grant (Non-Wage)	2,015	0	0%	504	0	0%
Locally Raised Revenues	4,730	0	0%	1,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,870	0	0%	7,217	0	0%
Sector Conditional Grant (Non-Wage)	591,697	147,924	25%	147,924	147,924	100%
Sector Conditional Grant (Wage)	5,919,743	1,479,936	25%	1,479,936	1,479,936	100%
Development Revenues	834,273	194,758	23%	208,568	194,758	93%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	250,000	0	0%	62,500	0	0%
Sector Development Grant	584,273	194,758	33%	146,068	194,758	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,381,328	1,822,618	25%	1,845,332	1,822,618	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,919,743	1,479,936	25%	1,479,930	1,479,936	100%
Non Wage	627,312	147,924	24%	156,827	147,924	94%
Development Expenditure						
Domestic Development	584,273	2,040	0%	146,068	2,040	1%
Donor Development	250,000	0	0%	62,500	0	0%
Total Expenditure	7,381,328	1,629,900	22%	1,845,326	1,629,900	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		192,718	99%			

Vote:568 Mityana District**Quarter1**

Domestic Development	192,718		
Donor Development	0		
Total Unspent	192,718	11%	

Summary of Workplan Revenues and Expenditure by Source

The department realized shs. 1,822,617,750/= in the Quarter of which 81% was PHC wage, 11% PHC development and 8% PHC Non wage recurrent. PHC development received was 25% more than planned due to Government policy target to release Development funds by 100% by 3rd Quarter of the financial year. And only 1% expenditure was done for PHC Development in the Quarter due to necessary procurement procedures, 8% PHC Non wage, 81% PHC Wage was spent in the Quarter.

Reasons for unspent balances on the bank account

The unspent funds of Shs. 192,717,536/= on account was for PHC development works which had not taken off by end of Quarter due to necessary procurement procedures,

Highlights of physical performance by end of the quarter

The District Hospital registered 29% Outpatients and 9% deliveries more than planned due to improved infrastructure and presence of specialized grade officers. However, Inpatients were 23% less than planned because of delayed commencement of the Private wing and the percentage of staff was less than planned due to retirement of some staff who have not yet been replaced. Lower Health Facilities registered 40% inpatients and 28% Deliveries more than planned due improved infrastructure at Health facilities and community sensitization. However, Outpatients were 7% and no. of children immunised were 9% less than planned due to possibly shortage of medical supplies and availability of other relatively good service providers. Trainings of Health workers in Lower Health Facilities were less than planned because the trainings were supported by Implementing partners whose budgets were constrained with variances in policy of Donors and remittances. PNFPs registered 22% more deliveries than planned due to new maternities opened and reporting. However, Inpatients were 31%, OPD 1% and Immunisation 11% less than planned due to staff attrition and relatively improved service in the Public Sector.

Vote:568 Mityana District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,860,848	2,854,213	26%	2,711,462	2,854,213	105%
District Unconditional Grant (Wage)	64,688	15,299	24%	16,172	15,299	95%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,580	0	0%	2,645	0	0%
Other Transfers from Central Government	15,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,782,217	594,072	33%	445,554	594,072	133%
Sector Conditional Grant (Wage)	8,979,364	2,244,841	25%	2,244,841	2,244,841	100%
Development Revenues	3,207,073	598,862	19%	228,877	598,862	262%
Donor Funding	2,291,567	293,693	13%	0	293,693	0%
Sector Development Grant	915,507	305,169	33%	228,877	305,169	133%
Total Revenues shares	14,067,922	3,453,075	25%	2,940,339	3,453,075	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,044,052	2,260,140	25%	2,261,013	2,260,140	100%
Non Wage	1,816,797	584,689	32%	450,447	584,689	130%
Development Expenditure						
Domestic Development	915,507	0	0%	228,877	0	0%
Donor Development	2,291,567	230,159	10%	0	230,159	0%
Total Expenditure	14,067,922	3,074,988	22%	2,940,337	3,074,988	105%
C: Unspent Balances						
Recurrent Balances		9,384	0%			
Wage		0				
Non Wage		9,384				
Development Balances		368,703	62%			
Domestic Development		305,169				
Donor Development		63,534				
Total Unspent		378,086	11%			

Vote:568 Mityana District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department managed to realize its revenues as planned as follows, 91% for district unconditional grant wage, 133 % for sector conditional grant on wage, 99.9% for sector conditional grant wage and 0% as locally raised grant. These funds were expended in the following areas, payment of primary and secondary teachers, payment of headquarter staff, transfer of 119 UPE and 15 USE aided schools.

Reasons for unspent balances on the bank account

for the SFG projects, constructional works had not commenced so we are unable pay out any monies

Highlights of physical performance by end of the quarter

The department managed to transfer UPE and USE capitation funds to 119 primary and 15 secondary schools. 959 primary teachers and 265 teaching and non teaching staff in secondary schools were paid salaries. During quarter one the UPE and USE enrollment stood at 35660 pupils and 6100 students respectively. The department managed to inspect and monitor 109 Government primary schools, 37 private primary schools and 3 secondary schools. The department produced and presented 1 Inspection to the District Council and the relevant authorities. No construction was undertaken during the quarter but however retention monies for the construction of the two classroom block at Bulera was paid. For the UTSEP project for the five selected sites of Bukalamuli and Wattuba Primary school in Kikandwa sub-county, Nambte in Bulera sub-county, Lugo primary school in Kakindu sub-county, St. Matia Mulumba Magonga in Malangala still had constructional works ongoing which were expected to come to an end by end of October.

Vote:568 Mityana District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,870	45,173	22%	43,217	45,173	105%
District Unconditional Grant (Wage)	48,032	17,898	37%	12,008	17,898	149%
Locally Raised Revenues	30,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,358	0	0%	2,589	0	0%
Other Transfers from Central Government	114,480	27,275	24%	28,620	27,275	95%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,265,362	278,458	22%	316,340	278,458	88%
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408,215	119,072	29%	102,054	119,072	117%
Other Transfers from Central Government	812,147	159,386	20%	203,037	159,386	79%
Total Revenues shares	1,468,231	323,631	22%	359,558	323,631	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	17,898	37%	12,008	17,898	149%
Non Wage	154,838	8,380	5%	31,209	8,380	27%
Development Expenditure						
Domestic Development	1,265,362	153,250	12%	316,340	153,250	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,231	179,528	12%	359,558	179,528	50%
C: Unspent Balances						
Recurrent Balances		18,895	42%			
Wage		0				
Non Wage		18,895				
Development Balances		125,207	45%			
Domestic Development		125,207				

Vote:568 Mityana District**Quarter1**

Donor Development	0		
Total Unspent	144,103	45%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received shs 323,631,034 out of the anticipated Ushs 359,557,878 budgeted for both recurrent and development budgets for quarter one. Thus reflecting 90% performance. The Short Fall of 10% was attributed to non performance under multi sectoral recurrent, DDEG and under performance of 26% under other government transfers. However the department realised an over performance of 49% under the wage component, due to the increment of salary of the district engineer and superintendent of works. and over performance of 17% under Multi sectoral development. Under expenditure overall the department registered an under performance under non wage recurrent of 74% this was attributed to late release of funds, the department registered an over performance of 49% under wage due to increase in salaries for District Engineer and SOW. under development expenditure, the department realised an under performance of 52% due to under release of funds from central government, delayed release of funds for the quarter and planned activities affected by the rains.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 144,103,000 representing 40% was as a result of delayed release of funds from central government and the heavy rains that affected smooth operation of road maintenance activities

Highlights of physical performance by end of the quarter

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Namutamba circle 22kms, representing a physical performance of 27.3% of the planned roads to be maintained. The department also held the Q1 roads fund committee meeting and also carried out service and repairs to one tipper truck and supervision pick up.

Vote:568 Mityana District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,546	16,187	27%	15,137	16,187	107%
District Unconditional Grant (Wage)	26,733	7,733	29%	6,683	7,733	116%
Sector Conditional Grant (Non-Wage)	33,814	8,453	25%	8,453	8,453	100%
Development Revenues	504,254	168,085	33%	126,063	168,085	133%
Sector Development Grant	483,201	161,067	33%	120,800	161,067	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	564,800	184,271	33%	141,200	184,271	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	7,733	29%	6,683	7,733	116%
Non Wage	33,814	8,292	25%	8,453	8,292	98%
Development Expenditure						
Domestic Development	504,254	19,205	4%	126,063	19,205	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,800	35,230	6%	141,200	35,230	25%
C: Unspent Balances						
Recurrent Balances						
		162	1%			
Wage		0				
Non Wage		162				
Development Balances						
		148,880	89%			
Domestic Development		148,880				
Donor Development		0				
Total Unspent		149,041	81%			

Vote:568 Mityana District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

As per the budget we have received funds for quarter one as follows

wage 28.9% of the budget, Non-wage 25% of the budget, Transitional development 33.3% of the budget, Development 33.3% of the budget

and the expenditure is as follows Wage we have spent 28.9% as released, 23.1% for Non-wage for transitional development is 25% as per the plan and development 8% as per the plan.

Reasons for unspent balances on the bank account

Most of the projects are not yet awarded so much of the balances are for projects which are still under procurement

Highlights of physical performance by end of the quarter

1 extension workers meeting was held, 1 District stakeholders and advocacy meeting was held, 1 district water supply and sanitation coordination committee meeting was held, 10 sources were tested and surveillance was made feed backs were given, procured office utilities, 8 villages were triggered, 3 supervision visits and inspection were made, 1 quarterly submission and consultation made, displayed financial data and procurement information, 9 water user committees were formed and 81 committee members were trained.

Vote:568 Mityana District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,479	40,284	26%	38,145	40,284	106%
District Unconditional Grant (Non-Wage)	8,179	1,600	20%	2,045	1,600	78%
District Unconditional Grant (Wage)	111,963	33,541	30%	27,991	33,541	120%
Locally Raised Revenues	18,718	3,700	20%	4,680	3,700	79%
Multi-Sectoral Transfers to LLGs_NonWage	8,850	0	0%	1,988	0	0%
Sector Conditional Grant (Non-Wage)	5,769	1,442	25%	1,442	1,442	100%
Development Revenues	25,000	25,000	100%	6,250	25,000	400%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	25,000	400%
Total Revenues shares	178,479	65,284	37%	44,395	65,284	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,963	33,541	30%	27,991	33,541	120%
Non Wage	41,516	6,742	16%	10,154	6,742	66%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,479	40,284	23%	44,395	40,284	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		25,000				
Donor Development		0				
Total Unspent		25,000	38%			

Vote:568 Mityana District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department spent 26% of the annual recurrent budget which is slightly above the quarter plan resulting into 106% out turn. This is attributed to salary enhancement for science oriented staff. The same reason explains the 30% and 120% expenditure and out turn respectively on wage. The quarter out turn for DDEG was 400% because 100% of the annual budget was provided in the first quarter to allow lump sum procurement of tree seedlings that were supposed to be planted in the rainy season of September-December. 100% of sector conditional grant was received as planned and was all spent on wetland management. However, locally raised revenue was only 20% of annual budget resulting into 79% out turn because less collections were made. Multisectoral transfers to LLGS was 0% because no allocations were made during the quarter

Reasons for unspent balances on the bank account

The unspent balance of 38% is for tree planting which could not take place in the 1st quarter due to the unreliable rainfall

Highlights of physical performance by end of the quarter

Salaries for 3months were paid to departmental staff
Departmental activities were coordinated and monitored
Community members were mobilized to participate in tree planting
About 1ha of Kiragwe wetland in Sekanyonyi sub county is undergoing restoration
Welfare for staff was catered for

Vote:568 Mityana District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,793	86,021	16%	137,948	86,021	62%
District Unconditional Grant (Non-Wage)	2,792	600	21%	698	600	86%
District Unconditional Grant (Wage)	145,726	29,180	20%	36,432	29,180	80%
Locally Raised Revenues	15,870	5,000	32%	3,968	5,000	126%
Multi-Sectoral Transfers to LLGs_NonWage	22,175	0	0%	5,544	0	0%
Other Transfers from Central Government	320,000	39,933	12%	80,000	39,933	50%
Sector Conditional Grant (Non-Wage)	45,229	11,307	25%	11,307	11,307	100%
Development Revenues	176,108	14,195	8%	44,027	14,195	32%
Locally Raised Revenues	0	11,800	0%	0	11,800	0%
Other Transfers from Central Government	176,108	2,395	1%	44,027	2,395	5%
Total Revenues shares	727,901	100,216	14%	181,975	100,216	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,726	29,180	20%	36,432	29,180	80%
Non Wage	406,067	43,463	11%	101,517	43,463	43%
Development Expenditure						
Domestic Development	176,108	4,576	3%	44,027	4,576	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	727,901	77,219	11%	181,975	77,219	42%
C: Unspent Balances						
Recurrent Balances		13,378	16%			
Wage		0				
Non Wage		13,378				
Development Balances		9,619	68%			
Domestic Development		9,619				
Donor Development		0				

Vote:568 Mityana District**Quarter1**

Total Unspent	22,997	23%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By closure of the quarter, the department had realised 62% of the anticipated revenues that was planned to be realised. Much of un realised revenue (38%) was from other Government transfers and multi sectoral transfers to LLGs. The unspent balance (23%- Ugshs. 22,996,876) is for PWD special grant which is awaiting a process of group formation and verification. The same reason for YLP groups. Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding and a Projector in process of procurement.

Reasons for unspent balances on the bank account

- The unspent balance (23%-Ugshs. 22,996,876) is for the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes. The same reason for YLP groups. Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding and a Projector in process of procurement.

Highlights of physical performance by end of the quarter

Supported operations of the department (Travels, procured office Chairs & office imprest), Supported operations of Councils (Meetings and operational costs), 861 out of a target of 700 learners given FAL exam than the target because more learners turned up for the exams than anticipated and conducted quarterly FAL programme support supervision. Under probation section, Handled 61 Cases and supported OVC coordination structures. Handled 11 labour cases. Supported 10 YLP groups and 5 UWEP groups.

Vote:568 Mityana District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,350	24,970	19%	33,587	24,970	74%
District Unconditional Grant (Non-Wage)	33,811	8,018	24%	8,453	8,018	95%
District Unconditional Grant (Wage)	26,145	8,352	32%	6,536	8,352	128%
Locally Raised Revenues	44,494	8,600	19%	11,123	8,600	77%
Multi-Sectoral Transfers to LLGs_NonWage	29,900	0	0%	7,475	0	0%
Development Revenues	24,581	1,108	5%	6,145	1,108	18%
District Discretionary Development Equalization Grant	24,581	1,108	5%	6,145	1,108	18%
Total Revenues shares	158,931	26,078	16%	39,733	26,078	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,145	8,352	32%	6,536	8,352	128%
Non Wage	108,205	16,618	15%	27,051	16,618	61%
Development Expenditure						
Domestic Development	24,581	1,108	5%	6,145	1,108	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,931	26,078	16%	39,733	26,078	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:568 Mityana District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

On a quarterly basis the unit realized 66% of its planned quarterly total revenues. This was 34% less than the expected revenue collection, owing to the following recurrent sources not hitting 100% performance i.e Unconditional non wage (95%) Locally raised revenues (77.3%). However, some sources were noted to be above 100% realization for the quarter i.e Unconditional grant Wage (28% more owing to consideration of the Economist's wage in this quarter). For Domestic revenues alone, only 18% of the quarter's planned revenues on this source, was realized, on account of allocation considerations to have other investments be done to completion.

On the expenditure side, all funds received in the quarter i.e Shs 26,078,000 were spent leaving zero balance

Reasons for unspent balances on the bank account

No funds remained as balance on account

Highlights of physical performance by end of the quarter

3 TPC sets of minutes for the quarter, Monitoring and evaluation reports, Performance Assessment report Three sets of, Budget desk Minutes, Field reports

Vote:568 Mityana District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,391	23,850	26%	23,098	23,850	103%
District Unconditional Grant (Non-Wage)	16,721	5,803	35%	4,180	5,803	139%
District Unconditional Grant (Wage)	32,483	7,548	23%	8,121	7,548	93%
Locally Raised Revenues	36,694	10,500	29%	9,174	10,500	114%
Multi-Sectoral Transfers to LLGs_NonWage	6,494	0	0%	1,623	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,391	23,850	26%	23,098	23,850	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	7,548	23%	8,121	7,548	93%
Non Wage	59,909	16,303	27%	14,977	16,303	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,391	23,850	26%	23,098	23,850	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:568 Mityana District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 103% of quarters' budget with and over performance of 3%; this can be attributed to more activities which were supposed to be covered within the quarter. Wage performed at 93% less by 7%, non wage at 139% more by 39% increase due to the above reason and Local revenue performed at 114%. The department spent the funds released to 100% living no balance on account.

Reasons for unspent balances on the bank account

No unspent balance for our department.

Highlights of physical performance by end of the quarter

Compiled on quarterly report, monitored four government project and carried out audit exercise to LLGs and DHQs.

Vote:568 Mityana District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	18 Monitoring reports made, 10 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments & LLGs.	Compiled 3 monitoring reports, attend to 2 burial cases, paid ULGA subscription for quarter one, Held one quarterly meeting with sub counties, supervised, coordinated all LLGs and Departmental activities and held 4 senior management meetings.		3 Monitoring reports made, 2 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments LLGs	Compiled 3 monitoring reports, attend to 2 burial cases, paid ULGA subscription for quarter one, Held one quarterly meeting with sub counties, supervised, coordinated all LLGs and Departmental activities and held 4 senior management meetings.
211101 General Staff Salaries	686,209	154,112	22 %		154,112
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	1,600	46 %		1,600
221009 Welfare and Entertainment	2,000	250	13 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	5,000	1,500	30 %		1,500
223004 Guard and Security services	6,000	1,800	30 %		1,800
223005 Electricity	6,000	3,480	58 %		3,480
223006 Water	3,000	600	20 %		600
227001 Travel inland	49,324	17,615	36 %		17,615
228002 Maintenance - Vehicles	4,000	623	16 %		623
Wage Rect:	686,209	154,112	22 %		154,112
Non Wage Rect:	82,324	27,468	33 %		27,468
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	768,533	181,580	24 %		181,580
Reasons for over/under performance: Most of the activities were implemented except some few which were not implemented due lack of funds under locally raised revenues.					
Output : 138102 Human Resource Management Services					

Vote:568 Mityana District

Quarter1

%age of LG establish posts filled	(80%) 80% vacant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.	(0%) No vacant post filled but Permission sought from MoPs & MoFPED to recruit and fill the vacant posts	(20%)80% vacant positions or post filled at the	(0%)No vacant post filled but Permission sought from MoPs & MoFPED to recruit and fill the vacant posts
%age of staff appraised	(100%) 99% staff appraisal conducted	(25%) Staff appraised and performance plans and agreements signed for FY 2018-19	(25%)99% staff appraisal conducted	(25%)Staff appraised and performance plans and agreements signed for FY 2018-19
%age of staff whose salaries are paid by 28th of every month	(99%) Staff monthly salaries and Pension paid by 28th of every month	(99%) Monthly salary paid by 28th day of every month except for July 2018	(99%)Staff monthly salaries and Pension paid by 28th of every month	(99%)Monthly salary paid by 28th day of every month except for July 2018
%age of pensioners paid by 28th of every month	(99%) Staff monthly Pension paid by 28th of every month	(99%) Monthly Pension paid by 28th day of every month except for July 2018	(99%)Staff monthly Pension paid by 28th of every month	(99%)Monthly Pension paid by 28th day of every month except for July 2018
Non Standard Outputs:	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Salary, pension and gratuity paid every 28th of the month. Permission sought from MoPs & MoFPED to recruit and fill the vacant posts.	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Salary, pension and gratuity paid every 28th of the month. Permission sought from MoPs & MoFPED to recruit and fill the vacant posts.
212105 Pension for Local Governments	947,192	236,798	25 %	236,798
212107 Gratuity for Local Governments	627,241	154,810	25 %	154,810
227001 Travel inland	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,574,433	391,608	25 %	391,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,574,433	391,608	25 %	391,608
Reasons for over/under performance:	The permission to recruit and fill the vacant is not forth coming and this has affected our level of performance			

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(5) 3 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography) and 2 staff trained in short courses.	(1) One sub county staff supported with 9 months course.	(1)3 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	(0)One sub county staff supported with 9 months course.
Availability and implementation of LG capacity building policy and plan	(1) One Capacity Building Plan in place and fully implemented at the District Headquarters.	(1) One capacity building plan in place	(1)One Capacity Building Plan in place and fully implemented at the District Headquarters.	(1)One capacity building plan in place

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	Formulation of one Capacity development plan where staff will be sponsored for training in short course including Demographic studies. Support the training committee to convene and handle issues of training for staff and hold the District retreat to reflect on our performance in the Financial year.	One capacity building plan compiled and one staff supported for a 9 month course.	Compile One Capacity Building Plan in place and fully implemented at the District Headquarters and holding district retreat .3 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography)) and 2 staff trained in short courses.	One capacity building plan compiled and one staff supported for a 9 month course.
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The district retreat was one of the major activities to be undertaken here but it was budgeted for in second quarter.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Support supervision conducted to LLGs, Monitored all government projects and Programs in LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised. </div>	Carried out 2 support supervision visits to LLGs and mentored them. Carried out monitoring of Government programs and projects in LLGs	Support supervision conducted to LLGs, Monitored all government projects and Programs in LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised	Carried out 2 support supervision visits to LLGs and mentored them. Carried out monitoring of Government programs and projects in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	26,118	7,224	28 %	7,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,618	7,224	26 %	7,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,618	7,224	26 %	7,224

Reasons for over/under performance: The over-performance was as result on massive mobilization for communities to pay property tax and also holding sensitization meetings on the same

Output : 138105 Public Information Dissemination

N/A

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		Collect and disseminate public in formation on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.	Collected and disseminated public information on all government projects and programs, updated district social media plat forms and displayed all relevant information to District notice boards.	Collect and disseminate public in formation on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.	Collected and disseminated public information on all government projects and programs, updated district social media plat forms and displayed all relevant information to District notice boards.
227001	Travel inland	3,035	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,035	750	25 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,035	750	25 %	750
Reasons for over/under performance:		No challenge meet so far			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Paid staff lunch allowance, paid 2 office cleaners for the quarter and paid for security at the DHQ	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Paid staff lunch allowance, paid 2 office cleaners for the quarter and paid for security at the DHQ
221009	Welfare and Entertainment	8,000	1,169	15 %	1,169
224004	Cleaning and Sanitation	5,401	1,267	23 %	1,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,401	2,436	18 %	2,436
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,401	2,436	18 %	2,436
Reasons for over/under performance:		Much of the activities under this sector were budgeted for under local revenue and we received less over what we had budgeted for thus causing under performance.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.	3 months data capture done for the quarter, monthly payroll printed, payslip and displayed on notice boards	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.	3 months data capture done for the quarter, monthly payroll printed, payslip and displayed on notice boards
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500

Vote:568 Mityana District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	8,000	1,600	20 %	1,600
227001 Travel inland	4,153	704	17 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,153	2,804	20 %	2,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,153	2,804	20 %	2,804

Reasons for over/under performance: No challenge meet so far

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70%) 70% of District and Sub county staff trained in record management.	(5%) 25 staff trained in record management from both sub counties and DHQ	(20%)70% of District and Sub county staff trained in record management.	(5%)25 staff trained in record management from both sub counties and DHQ
Non Standard Outputs:	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	25 District and sub county staff trained in records management and documents properly kept and managed	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	25 District and sub county staff trained in records management and documents properly kept and managed
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,440	481	20 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,640	481	13 %	481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,640	481	13 %	481

Reasons for over/under performance: Much of the activities under this sector were budgeted for under local revenue and we received less over what we had budgeted for thus causing under performance.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Procurement of a voice recorder, organize radio talk shows, Baraza, press briefing by political leaders and the Chief Administrative Officer and the day today management of Information Office	Collected District information, update the District website and held one press briefing	Collection of District Information, District website, press release and other related activities	Collected District information, update the District website and held one press briefing
221001 Advertising and Public Relations	2,530	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	516	21 %	516

Vote:568 Mityana District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	710	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,240	516	6 %	516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,240	516	6 %	516

Reasons for over/under performance: Funds for the activities were not released on time

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(50) Procured 50 Council Chairs and two Tables.	(0) No furniture was procured in this quarter	(20)Procured 50 Council Chairs and two Tables at the District Headquarters.	(0)No furniture was procured in this quarter
No. of administrative buildings constructed	(1) Constructed the one Works yard for the new road equipment.	(0) Activity to be undertaken in 3rd quarter	(1)Constructed the one Works yard for the new road equipment at the District Headquarters.	(0)Activity to be undertaken in 3rd quarter
No. of vehicles purchased	(1) Paid the last installment of the CAO's Office Vehicle.	()	(1)Paid the last installment of the CAO's Office Vehicle at the District Headquarters.	()
Non Standard Outputs:	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Activity was rolled to 2n quarter FY 2018-19	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Activity was rolled to 2n quarter FY 2018-19
281504 Monitoring, Supervision & Appraisal of capital works	22,179	5,646	25 %	5,646
312104 Other Structures	50,003	0	0 %	0
312201 Transport Equipment	77,000	77,000	100 %	77,000
312203 Furniture & Fixtures	25,000	0	0 %	0
312213 ICT Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,682	82,646	46 %	82,646
Donor Dev:	0	0	0 %	0
Total:	180,682	82,646	46 %	82,646
Reasons for over/under performance: The over performance was due to the full payment of the CAO's vehicle which was planned for in first quarter.				
<i>Total For Administration : Wage Rect:</i>	<i>686,209</i>	<i>154,112</i>	<i>22 %</i>	<i>154,112</i>
<i>Non-Wage Reccurrent:</i>	<i>1,729,845</i>	<i>433,287</i>	<i>25 %</i>	<i>433,287</i>
<i>GoU Dev:</i>	<i>180,682</i>	<i>82,646</i>	<i>46 %</i>	<i>82,646</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:568 Mityana District**Quarter1**

<i>Grand Total:</i>	<i>2,596,735</i>	<i>670,045</i>	<i>25.8 %</i>	<i>670,045</i>
---------------------	------------------	----------------	---------------	----------------

Vote:568 Mityana District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) District integrated Annual Performance report prepared and Submitted to ministry	(31/08/2018) District Integrated Annual performance prepared and submitted to the ministry		(2018-08-31)District integrated Annual performance report prepared and submitted to the Ministry	()District Integrated Annual performance prepared and submitted to the ministry
Non Standard Outputs:	Technical and financial Reports prepared,monthly Staff Salaries paid,; lunch Allowances for lower cadres paid. Vehicle Maintained,; Liaison and consultation; with ministry of local; and financial conducted , funeral and burial; assistance extended .	financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, maintenance of office equipment and assets done, store management done,office stationery and accessories procured		financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, funeral and burial assistance extended to staff, maintenance of office equipment and assets done, store management done,office stationery and accessories procured	financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, maintenance of office equipment and assets done, store management done, office stationery and accessories procured
211101 General Staff Salaries	164,480	41,978	26 %		41,978
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,208	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	500	6 %		500
221014 Bank Charges and other Bank related costs	1	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	12,792	500	4 %		500

Vote:568 Mityana District

Quarter1

227004 Fuel, Lubricants and Oils	7,200	1,800	25 %	1,800
Wage Rect:	164,480	41,978	26 %	41,978
Non Wage Rect:	36,301	2,800	8 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,781	44,778	22 %	44,778
Reasons for over/under performance: staff salaries were paid as planned with some increments however nevertheless due low collections of locally raised revenue some activities and rolled to the subsequent quarter				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(71962612) Collection and receipts of LST at the district Hqts and sub county	(66091250) collection and recepit of LST at the District Hqts and Sub County	()	(66091250)collection n and receipts of LST at the district Hqts and Sub County
Value of Hotel Tax Collected	(6000000) Collection and receipts of hotel tax at Busungi town council and rural growth centers in lower local governments	(600000) collection and receipt of Hotel Tax at Busunju Town Council and other Rural Growth Centres	()	(600000)collection and receipt of Hotel Tax at Busunju Town Council and other Rural Growth Centres
Value of Other Local Revenue Collections	() collection and receipt of other revenues at the district,town council and lower local governments	(122098600) collection and receipt of other Revenues at the District , Town Council and Lower Local Governments	()	(122098600)collecti on and receipt of other Revenues at the District , Town Council and Lower Local Governments
Non Standard Outputs:	Monthly revenue performance reports,supervision and monitoring reports, revenue enhancement committee minutes, reconciliation reports	Property Valuation Court Hearing, Inspection and monitoring of revenue collection , Enumeration and assessment of Business, Book keeping and record management at District and sub county		Property Valuation Court Hearing, Inspection and monitoring of revenue collection , Enumeration and assessment of Business, Book keeping and record management at District and sub county
211103 Allowances	118	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	2,400	140	6 %	140
221011 Printing, Stationery, Photocopying and Binding	802	0	0 %	0
221014 Bank Charges and other Bank related costs	3,300	0	0 %	0
225001 Consultancy Services- Short term	16,800	0	0 %	0
227001 Travel inland	14,193	3,550	25 %	3,550
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600

Vote:568 Mityana District

Quarter1

228002 Maintenance - Vehicles	4,500	1,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,513	5,290	12 %	5,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,513	5,290	12 %	5,290
Reasons for over/under performance: inadequate funding due low collections during the quarter raising from the fact business license the major source is collected in the 3rd Quarter and collection of property tax has not taken off since valuation exercise is not yet done				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-18) Draft budget and annual work plan approved by Council	() Draft Budget and annual Work plan approved by council	()	() Draft Budget and annual Work plan approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-22) Draft budget and annual work plan laid to Council	() Draft Budget and annual Work plan laid to council	()	()Draft Budget and annual Work plan laid to council
Non Standard Outputs:	Sectoral reports and minutes	Budget Desk Meeting		Budget Desk Meeting
221008 Computer supplies and Information Technology (IT)	1,350	475	35 %	475
221011 Printing, Stationery, Photocopying and Binding	3,000	345	12 %	345
221012 Small Office Equipment	500	300	60 %	300
227001 Travel inland	3,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,120	13 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	1,120	13 %	1,120
Reasons for over/under performance: low collection of local revenue				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	monthly financial reports,asset register maintained,budget implementation and control,cash flow statement	Inspection , Supervision and Monitoring Revenue management in LLGs		Inspection , Supervision and Monitoring Revenue management in 10 LLGs
227001 Travel inland	17,400	9,450	54 %	9,450
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	9,450	44 %	9,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,400	9,450	44 %	9,450

Vote:568 Mityana District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was need intensify support supervisions and backstopping the LLGs in record management					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) submission of final LG accounts to office of Auditor General	() submission of final LG Accounts to Office Of Auditor General	()		()submission of final LG Accounts to Office Of Auditor General
Non Standard Outputs:	reconciliation statements and reports	Preparation of Reconciliation statements and schedules using the IFMS for the district and manual systems for Lower local Governments			Preparation of Reconciliation statements and schedules using the IFMS
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3 %		50
227001 Travel inland	5,000	1,900	38 %		1,900
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	1,950	23 %		1,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	1,950	23 %		1,950
Reasons for over/under performance: inadequate funding attributed to low revenue collections					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	maintenance reports for the system and IFMS recurrent costs	Servicing and maintenance of District Generator, Fuelling of the District Generator			Servicing and maintenance of District Generator, Fuelling of the District Generator
227001 Travel inland	8,400	2,028	24 %		2,028
227004 Fuel, Lubricants and Oils	21,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,028	7 %		2,028
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	2,028	7 %		2,028
Reasons for over/under performance: constant power supply so the fuelling of the generator was minimal and servicing was to done in the second quarter					
Output : 148107 Sector Capacity Development					
N/A					

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	Needs assessment report ,capacity Training reports,certifications	Departmental Capacity Building in preparation of financial statements		Departmental Capacity Building in preparation of financial statements
211103 Allowances	299	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
221003 Staff Training	500	0	0 %	0
227001 Travel inland	7,201	500	7 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	500	6 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	500	6 %	500
Reasons for over/under performance: inadequate funding due limited cash flows				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Support supervision and monitoring reports	inspection and monitoring of 10 lower local government in relation to financial records & management		inspection and monitoring of 10 lower local government in relation to financial records & management
227001 Travel inland	5,600	1,399	25 %	1,399
227004 Fuel, Lubricants and Oils	1,547	398	26 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,147	1,797	25 %	1,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,147	1,797	25 %	1,797
Reasons for over/under performance: adequate funding based allocation under PAF prgrams				
<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>41,978</i>	<i>26 %</i>	<i>41,978</i>
<i>Non-Wage Reccurent:</i>	<i>165,861</i>	<i>24,935</i>	<i>15 %</i>	<i>24,935</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>330,341</i>	<i>66,913</i>	<i>20.3 %</i>	<i>66,913</i>

Vote:568 Mityana District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monthly salary for the clerk to Council paid, and Council activities coordinated PAF Monitoring for the DEC	Salary for the Clerk to Council paid for 3 months Council Activities coordinated quarterly fuel for the Clerk to Council paid, and PAF Monitoring for the DEC done		Salary for the Clerk to Council paid for 3 months. Council activities coordinated, quarterly fuel for clerk to council paid. PAF monitoring for the DEC done	Salary for the Clerk to Council paid for 3 months Council Activities coordinated quarterly fuel for the Clerk to Council paid, and PAF Monitoring for the DEC done
211101 General Staff Salaries	14,679	3,612	25 %		3,612
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	500	13 %		500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,000	300	10 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	17,340	3,337	19 %		3,337
Wage Rect:	14,679	3,612	25 %		3,612
Non Wage Rect:	28,840	4,137	14 %		4,137
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,519	7,749	18 %		7,749
Reasons for over/under performance: Insufficient funds dictated the amount of activities that could be undertaken.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Salary for the PDU staff paid, 12 contract Committee meetings held, 6 evaluation meetings held, 4 tender advertisements placed, unserviceable assets disposed off.	Salary for PDU staff paid for the 3 months 3 Contract Committee meeting held, 2 evaluation committee meetings held, 1 open advert and 1 selective advert placed		Salary for the PDU staff paid, 3 contract Committee meetings held, 2 evaluation meetings held, 1 tender advertisement placed, unserviceable assets disposed off.	Salary for PDU staff paid for the 3 months 3 Contract Committee meeting held, 2 evaluation committee meetings held, 1 open advert and 1 selective advert placed
211101 General Staff Salaries	19,044	4,311	23 %		4,311
221001 Advertising and Public Relations	6,800	1,500	22 %		1,500

Vote:568 Mityana District**Quarter1**

221008 Computer supplies and Information Technology (IT)	950	500	53 %	500
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %	0
221012 Small Office Equipment	1,110	0	0 %	0
227001 Travel inland	16,700	3,490	21 %	3,490
Wage Rect:	19,044	4,311	23 %	4,311
Non Wage Rect:	27,000	5,490	20 %	5,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,044	9,801	21 %	9,801

Reasons for over/under performance: Insufficient funds affected full implementation of activities

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Minute extracts produced, 24 sets of Minutes of meetings produced, 2 national adverts published and payment of retainer fees for DSC members.	Minute extracts were produced, 5 sets of meeting minutes produced, retainer fees paid for DSC members	Minute extracts produced, 6 sets of Minutes of meetings produced, 1 national adverts published and payment of retainer fees for DSC members.	Minute extracts were produced, 5 sets of meeting minutes produced, retainer fees paid for DSC members
211101 General Staff Salaries	45,503	7,775	17 %	7,775
211103 Allowances	20,000	4,728	24 %	4,728
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	120	12 %	120
221009 Welfare and Entertainment	3,000	250	8 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	45,503	7,775	17 %	7,775
Non Wage Rect:	40,000	5,223	13 %	5,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,503	12,998	15 %	12,998

Reasons for over/under performance: insufficient funds hampered activity implementation as planned

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(10) handling and disposal of Lease applications, renewal and extension of leases at the District headquarters	(0) Not done	(3)handling and disposal of Lease applications, renewal and extension of leases at the District headquarters	(0)Not done
--	--	--------------	--	-------------

Vote:568 Mityana District

Quarter1

No. of Land board meetings	(4) District Land Board meetings held at the District headquarters	(0) no meeting held	(1)District Land Board meetings held at the District headquarters	(0)no meeting held
Non Standard Outputs:	District Land Board activities coordinated	District Land Board activities coordinated	District Land Board activities coordinated	District Land Board activities coordinated
211103 Allowances	5,220	0	0 %	0
221009 Welfare and Entertainment	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %	0
227001 Travel inland	3,844	230	6 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,784	230	2 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,784	230	2 %	230
Reasons for over/under performance:	The District Land board members have not yet accessed the IFMS system, and thus could not convene a meeting since there was no way their allowances could be paid.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District Headquarters.	() N/A	()N/A	()N/A
No. of LG PAC reports discussed by Council	(4) compiling 4 quarterly LG PAC reports to be submitted to Council for discussion.	() 1 Quarterly LG PAC report compiled LG PAC Reports submitted to Council	(1)compiling 1 quarterly LG PAC report to be submitted to Council for discussion.	()1 Quarterly LG PAC report compiled LG PAC Reports submitted to Council
Non Standard Outputs:	4 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	1 District internal Audit report, 3 Internal Audit report for Mityana Municipal Council, and its Divisions for the year ended 30th June 2018 discussed activities of LG PAC coordinated	1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	1 District internal Audit report, 3 Internal Audit report for Mityana Municipal Council, and its Divisions for the year ended 30th June 2018 discussed activities of LG PAC coordinated
211103 Allowances	10,320	2,160	21 %	2,160
221009 Welfare and Entertainment	1,200	200	17 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:568 Mityana District

Quarter1

227001 Travel inland	5,627	804	14 %	804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,147	3,164	17 %	3,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,147	3,164	17 %	3,164

Reasons for over/under performance: Insufficient funds affected proper and timely execution of activities

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes for six full Council meetings compiled at District Headquarters	(2) Minutes for two full Council meetings compiled at the District Headquarters	(2) Minutes for two full Council meetings compiled at District Headquarters	(2)Minutes for two full Council meetings compiled at the District Headquarters
Non Standard Outputs:	 Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters. 	3 DEC meetings held, Monitoring of Government programs done, salaries for political leaders paid and Council activities coordinated	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters.	3 DEC meetings held, Monitoring of Government programs done, salaries for political leaders paid and Council activities coordinated
211101 General Staff Salaries	174,955	34,256	20 %	34,256
211103 Allowances	247,955	33,245	13 %	33,245
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	80	4 %	80
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	7,200	600	8 %	600
221011 Printing, Stationery, Photocopying and Binding	2,100	400	19 %	400
227001 Travel inland	102,593	19,178	19 %	19,178
228002 Maintenance - Vehicles	14,320	359	3 %	359
282101 Donations	3,600	2,000	56 %	2,000
Wage Rect:	174,955	34,256	20 %	34,256
Non Wage Rect:	385,768	55,862	14 %	55,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,723	90,119	16 %	90,119

Reasons for over/under performance: insufficient funds affected delivery of services during the period.

Output : 138207 Standing Committees Services

N/A

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	Six sets of Council standing Committees held and minutes taken, activities coordinated.	one Set of Sectoral standing Committee meeting held at the District Headquarters		one Set of Sectoral standing Committee meeting held at the District Headquarters
211103 Allowances	15,400	2,120	14 %	2,120
221009 Welfare and Entertainment	4,900	500	10 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10 %	150
227001 Travel inland	21,500	2,535	12 %	2,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,300	5,305	12 %	5,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,300	5,305	12 %	5,305
Reasons for over/under performance:	Due to insufficient funds, some items were not catered for.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>254,181</i>	<i>49,954</i>	<i>20 %</i>	<i>49,954</i>
<i>Non-Wage Reccurent:</i>	<i>554,839</i>	<i>79,411</i>	<i>14 %</i>	<i>79,411</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>809,020</i>	<i>129,365</i>	<i>16.0 %</i>	<i>129,365</i>

Vote:568 Mityana District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for twenty six workers paid,48 farmer trainings conducted,8 monitoring and support supervision done by both Technical and Political Leaders, Data collection collected in 12 Lower Local Governments, Technologies based on Priority enterprises Promoted, two study tours conducted and participated both in regional and National Agricultural shows.		Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for twenty six workers paid,48 farmer trainings conducted,8 monitoring and support supervision done by both Technical and Political Leaders, Data collection collected in 12 Lower Local Governments, Technologies based on Priority enterprises Promoted, two study tours conducted and participated both in regional and National Agricultural shows.
211101 General Staff Salaries	527,317	156,393	30 %		156,393
211103 Allowances	175,707	21,419	12 %		21,419
Wage Rect:	527,317	156,393	30 %		156,393
Non Wage Rect:	175,707	21,419	12 %		21,419
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	703,024	177,812	25 %		177,812
Reasons for over/under performance:	There was over Performance because this quarter being the Period where farmers are being prepared and supported with Technology materials, there were a lot of field activities to implement.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	<p>Four Production Staff General planning Meetings conducted. Twelve Sector Heads Planning Meetings conducted. Support supervision and Monitoring done.
 Farmers&nbsp; and Political Leaders supported to participate in Regional and National agricultural shows.
 Sub County Staff Supervised and mentored.
 Data compiled, analyzed and submitted to relevant Offices.
 Liaison Visits to Regulatory Centers done.
 Reported on a quarterly basis produced and submitted.
 Technology inputs under Operation Wealth Creation Inspected,verified and certified. Production activities by Committee of Production and District political and Technical Leadership monitored.</p> <p>Supplies procured namely Soil testing kits,One Lake patrol boat, Old Engine for patrol boat repaired, six refridgerators for vaccines maintainance procured, dog poison procured, tsetsefly traps procured.</p>	10 meetings held,Liaison visits	Quarterly production staff meetings conducted, quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.	10 meetings held,Liaison visits
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	83,773	34,496	41 %	34,496

Vote:568 Mityana District**Quarter1**

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,773	34,496	38 %	34,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,773	34,496	38 %	34,496

Reasons for over/under performance: Need to have more farmers meetings and follow ups in preparation for the planting season

Programme : 0182 District Production Services**Higher LG Services****Output : 018209 Support to DATICs**

N/A				
Non Standard Outputs:	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Surveyor and Support Staff to open up boundaries and surveying of DATIC Land done	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Wages and allowances paid to District Surveyor and Support Staff to open up boundaries and surveying of DATIC Land done
211103 Allowances	6,000	1,018	17 %	1,018
224001 Medical and Agricultural supplies	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,018	12 %	1,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	1,018	12 %	1,018

Reasons for over/under performance: In first quarter other priorities were handled since rainy season had not set on

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:568 Mityana District**Quarter1**

Non Standard Outputs:	Production Office Block phase four construction completed which includes Wiring, Electricity Installation, Painting, Plumbing and fittings installation and flooring with Terrazo. Kikandwa daily Market phase two construction completed. Office Furniture for the Production Office Block done and this includes:Procuring Office Chairs, Tables and plastic Chairs for Board room. Sustainable Fisheries ensured on Lake Wamala by having a Patrol Boat procured and repaired old Engine. Animal Diseases controlled by procuring Six refrigerators and maintaining the existing ones, Tsetse-fly traps procured. Soil fertility maintained by having four Soil testing kits procured.	Procurement process not concluded as evaluation of bids had just started	Procurement process not concluded as evaluation of bids had just started	
312101 Non-Residential Buildings	30,000	0	0 %	0
312104 Other Structures	96,751	0	0 %	0
312203 Furniture & Fixtures	14,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,151	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,151	0	0 %	0

Reasons for over/under performance: Solicitation of bidders lagged and implementation had to be postponed to second quarter

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:568 Mityana District

Quarter1

No of awareness radio shows participated in	() Awareness radio programs conducted at Mbona FM	()	()	()One radio talk show at Mboona Fm Participated in to mobilize farmers to Keep maize and or add value to it as a result of very low prices.
No. of trade sensitisation meetings organised at the District/Municipal Council	() At the District headquarters	()	()	()One sensitization meeting was Organized in the District in Kikandwa to address issues of reduced Maize Prices.
No of businesses inspected for compliance to the law	() Bulera, Kalangalo, Kikandwa, Ssekanyonyi,	()	()	()
Non Standard Outputs:	Radio programmes for creating awareness conducted Trade sensitization meetings conducted	One radio Progrmme Conducted for creating awareness. One Trade Sensitization meeting conducted in Bulera	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted	One radio Progrmme Conducted for creating awareness. One Trade Sensitization meeting conducted in Bulera
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
227001 Travel inland	1,999	906	45 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	906	45 %	906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	906	45 %	906
Reasons for over/under performance:	None			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) At Mboona FM ,Sun fm	(1) One Radio Programme Creating awareness Conducted at Mboona FM concerning Maize Value addition.	()One Radio Programme creating awareness conducted at Mboona FM	(1)One Radio Programme Creating awareness Conducted at Mboona FM concerning Maize Value addition.
Non Standard Outputs:	Enterprise Development radio talk shows participated in.	Tomato farmers to see how Government through Public Private Partnership can add value to Tomatoes.	One Enterprise Development radio talk shows participated in at Mboona FM	Interacted with Tomato farmers to see how Government through Public Private Partnership can add value to Tomatoes.
211103 Allowances	330	12	4 %	12

Vote:568 Mityana District

Quarter1

227001 Travel inland	170	108	64 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	120	24 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	120	24 %	120

Reasons for over/under performance: Slightly less than the expected performance owing to prioritization of other projects and internal reorganization dictated allocation be made elsewhere like on Monitoring and supervision

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(10) Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Bsumju TC, Namungo, Maanyi, Bbanda, Butayunja, Kakindu, Ssekanyonyi	(2) Two Producer groups of Busunju town Council linked to Market internationally through UEPB	(0) Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Bsumju	(2) Two Producer groups of Busunju town Council linked to Market internationally through UEPB
No. of market information reports disseminated	(0) Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Bsumju TC, Namungo, Maanyi, Bbanda, Butayunja, Kakindu, Ssekanyonyi	(5) Market information concerning Maize disseminated in Bulera, Kalangaalo, Kikandwa, Maanyi, Bbanda and Namungo	(0)	(5) Dissemination of Market information concerning Maize disseminated in Bulera, Kalangaalo, Kikandwa, Maanyi, Bbanda and Namungo
Non Standard Outputs:	Farmer platforms on Market sharing and dissemination constituted	Participated in a meeting in Jinja for Uganda Local Government association (ULGA) members to discuss local economic development	One Farmer platforms on Market sharing and dissemination constituted	Participated in a meeting in Jinja for Uganda Local Government association (ULGA) members to discuss local economic development

227001 Travel inland	1,000	780	78 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	780	78 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	780	78 %	780

Reasons for over/under performance: issue of markets received unusual attention after the visit at Namunkekeri on invitation from Gen Saleh

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(0) Opportunities for industrial development identified in Busunju Town Council, Bulera, Busimbi, Bbanda, Maanyi and Kalangaalo	(0)	(0)	(0) Two opportunities in Itamu and Busimbi Divisions identified for Industrial development for Processed coffee into KAWA
--	---	-----	-----	---

Vote:568 Mityana District

Quarter1

No. of producer groups identified for collective value addition support	() In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala.			()	()Two Producer groups for Coffee in ssekanyonyi and Kalangaalo identified for collective value addition support.
No. of value addition facilities in the district	(35) In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.			()Five Value addition facilities inspect in Namungo, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	()
A report on the nature of value addition support existing and needed	(Yes) In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala.			(1)One report produced concerning the nature of Value addition support existing in all the eleven Lower Local Governments.	()
Non Standard Outputs:	Platforms for Value addition actors formed	District, farmers were mobilized to enable them make a group to handle value addition and better marketing.		One Platform for Value addition actors formed	Cocoa growing being a new Commodity enterprise in the District, farmers were mobilized to enable them make a group to handle value addition and better marketing.
211103 Allowances	880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12	0	0 %		0
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,792	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,792	0	0 %		0
Reasons for over/under performance: Activity to get funding in subsequent quarters owing to competing commitments in the first quarter but with available meagre resources					
Total For Production and Marketing : Wage Rect:	527,317	156,393	30 %		156,393
Non-Wage Reccurent:	280,972	58,739	21 %		58,739
GoU Dev:	141,151	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	949,439	215,132	22.7 %		215,132

Vote:568 Mityana District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(67191) 26122 will be children, 29050 females and 26122 children.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	(16685) 6985 were females,4250 were males and 5450 were children.		(16797)26122 will be children, 29050 females and 26122 children.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	(16685)6985 were females,4250 were males and 5450 were children.
Number of inpatients that visited the NGO Basic health facilities	(6752) Out of this females will be 2120, males 1695 and 2937 children.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.There	(1157) 420 were females,258 were males and 479 were children.		(1688)Out of this females will be 2120, males 1695 and 2937 children.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.There	(1157)420 were females,258 were males and 479 were children.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1605) Out of this 435 will be teenagers, 3 PWDs and 1302 other females.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.Theresa.	(512) 97were teenagers and 415 were adult women.		(401)Out of this 435 will be teenagers, 3 PWDs and 1302 other females.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.Theresa.	(512)97were teenagers and 415 were adult women.

Vote:568 Mityana District

Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5862) PWDs will be 20, males 2800 and females 3042.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(1303) 2 were PWDs, 710 were females and 591 were males.	(1465)PWDs will be 20, males 2800 and females 3042.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(1303)2 were PWDs, 710 were females and 591 were males.
Non Standard Outputs:	Planned 1st ANC Visit 2261, 4th ANC Visit 1181, IPT2 will be 1541.	1st ANC Visit was 588, 4th ANC Visit was 326 and IPT2 was 493.	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.	1st ANC Visit was 588, 4th ANC Visit was 326 and IPT2 was 493.
263104 Transfers to other govt. units (Current)	37,568	9,392	25 %	9,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,568	9,392	25 %	9,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,568	9,392	25 %	9,392
Reasons for over/under performance:	Deliveries were more than planned because of new maternity opened and reporting.OPD, Inpatient sand number of children immunized with prevalent vaccines were less than planned due to staff attrition and relatively improved service delivery in the public sector.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(285) Out of this 180 will be females and 105 males. 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	(60) out of these 38 were females and 22 were males.	(70)Out of this 180 will be females and 105 males. 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	(60)out of these 38 were females and 22 were males.

Vote:568 Mityana District

Quarter1

No of trained health related training sessions held.	(6) 55% of trainees will females and 45% males. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(2) 63% of the trainees were females and 37% males.	(2)55% of trainees will females and 45% males. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(2)63% of the trainees were females and 37% males.
Number of outpatients that visited the Govt. health facilities.	(253159) 90,000 will be females, 68,159 males and 95,000 children. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(52325) 34,011 were females and 18,314 were males which includes children.	(63289)90,000 will be females, 68,159 males and 95,000 children. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(52325)34,011 were females and 18,314 were males which includes children.
Number of inpatients that visited the Govt. health facilities.	(4292) Out of this females will be 1800, 900 males and 1592 children. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(1800) Out of this ,1090 were females and 710 were males children inclusive.	(1073)Out of this females will be 1800, 900 males and 1592 children. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(1800)Out of this ,1090 were females and 710 were males children inclusive.
No and proportion of deliveries conducted in the Govt. health facilities	(2894) 12 will be PWDs, 723 teenagers and 2159 other females. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(1004) 190 were teenagers, 1 PWD and 813 were other females.	(723)12 will be PWDs, 723 teenagers and 2159 other females. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(1004)190 were teenagers, 1 PWD and 813 were other females.

Vote:568 Mityana District

Quarter1

% age of approved posts filled with qualified health workers	(76) Out of this 41% females and 35% males.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	(74%) Out of this 68% are females,32 %males	(76%)Out of this 41% females and 35% males.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	(74%)Out of this 68% are females,32 %males
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(40) District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%) District wide	(40%)District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%)District wide
No of children immunized with Pentavalent vaccine	(5341) out of this PWDs will be 15, females 2895 and males 2431.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	(1221) Out of this,females were 685,males were 532 along with 4 PWDs.	(1335)out of this PWDs will be 15, females 2895 and males 2431.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	(1221)Out of this,females were 685,males were 532 along with 4 PWDs.
Non Standard Outputs:	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC Visit was 2232, 4th ANC Visit was 1224 and IPT2 was 1954.	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC Visit was 2232, 4th ANC Visit was 1224 and IPT2 was 1954.
263104 Transfers to other govt. units (Current)	185,023	46,256	25 %	46,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,023	46,256	25 %	46,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,023	46,256	25 %	46,256
Reasons for over/under performance: Training health workers were less because the trainings were supported by IPs whose budgets were constrained with variances in policy of donors and remittances. In patient and deliveries were more than planned due to community sensitization and improved infrastructure at facilities. However the under performance in outpatient and number of children immunised was due possibly to shortage of supplies and availability of other relatively good service providers.				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Preparation of BOQs, Site field reports on the progress of construction works, preparation of payment certificates for works	Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Preparation of BOQs, Site field reports on the progress of construction works, preparation of payment certificates for works	Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.
281503 Engineering and Design Studies & Plans for capital works	23,970	2,040	9 %	2,040	
311101 Land	7,030	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	31,000	2,040	7 %	2,040	
Donor Dev:	0	0	0 %	0	
Total:	31,000	2,040	7 %	2,040	
Reasons for over/under performance:		Delay of commencement of constructions and renovation is due to necessary procedural delays which requires advertisements,awarding of contractors and commencement of works.			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Rehabilitation of maternity ward at Kitongo Health Centre III and Kajoji Health Centre III.	Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.	Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.	
312101 Non-Residential Buildings	73,273	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	73,273	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	73,273	0	0 %	0	
Reasons for over/under performance:		Delay of commencement of constructions and renovation is due to necessary procedural delays which requires advertisements,awarding of contractors and commencement of works.			
Output : 088183 OPD and other ward Construction and Rehabilitation					

Vote:568 Mityana District

Quarter1

No of OPD and other wards rehabilitated	(1) Construction of a comprehensive OPD with Laboratory and Teenage shade and Construction of Maternity ward, and fencing of Facility land with chain link at Namungo Health Centre II.	() Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.	(0)Preparation of BOQs, Identifying and award of contracts to Successful bidders for implementation of works.	()Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.
Non Standard Outputs:	Reports on Mobilisation and sensitization of Communities, Environmental supervision.	Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.	Reports on Mobilisation and sensitization of Communities, Environmental supervision. Preparation of BOQs, Identifying and award of contracts to Successful bidders for implementation of works.	Field Assessment visits were done preceding the planned renovation and construction works with the physical planner and the Environmental officer to inform the Engineer and contractor on the necessary mitigation measures.
312101 Non-Residential Buildings	480,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480,000	0	0 %	0
Reasons for over/under performance:	Delay of commencement of constructions and renovation is due to necessary procedural delays which requires advertisements, awarding of contractors and commencement of works.			

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(90) Out of this females will be 52% and 38% males at Mityana Hospital	(84%) Out of this females are 68% and males 32% .	(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(84%)Out of this females are 68% and males 32% .
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16935) Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	(3245) Out of this females 1250 and males 850 and children were 1145.	(4233)Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	(3245)Out of this females 1250 and males 850 and children were 1145.
No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(1632) Out of this 2 were PWDs, 309 were teenagers and 1321 were other females.	(1453)Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(1632)Out of this 2 were PWDs, 309 were teenagers and 1321 were other females.
Number of total outpatients that visited the District/ General Hospital(s).	(52956) Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(18607) Out of this females were 7110, males were 3800 and children were 7697.	(13239)Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(18607)Out of this females were 7110, males were 3800 and children were 7697.

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868	1st ANC Visit was 1044, 4th ANC Visit was 423 and IPT2 was 844.	1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868	1st ANC Visit was 1044, 4th ANC Visit was 423 and IPT2 was 844.
263104 Transfers to other govt. units (Current)	313,458	78,365	25 %	78,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,458	78,365	25 %	78,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	313,458	78,365	25 %	78,365
Reasons for over/under performance:	The staff did not increase since there was no recruitment and 2 of them retired. The inpatient was less than planned due to delayed commencement of private and the mushrooming private providers in the town. OPD and deliveries were more than planned due to improved infrastructure and presence of specialized grades of officers.			

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.	480 health workers were paid monthly,data management carried out and reports submitted to relevant authorities,quarterly support supervision reports prepared,HIV/AIDS scaled up including surge activities,drug orders submitted to NMS and supplies delivered to facilities.	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.	480 health workers were paid monthly,data management carried out and reports submitted to relevant authorities,quarterly support supervision reports prepared,HIV/AIDS scaled up including surge activities,drug orders submitted to NMS and supplies delivered to facilities.
211101 General Staff Salaries	5,919,743	1,479,936	25 %	1,479,936
221007 Books, Periodicals & Newspapers	1,200	280	23 %	280
221008 Computer supplies and Information Technology (IT)	1,900	300	16 %	300
221009 Welfare and Entertainment	2,800	600	21 %	600
222001 Telecommunications	800	358	45 %	358
223005 Electricity	3,015	1,000	33 %	1,000
223006 Water	573	400	70 %	400
224004 Cleaning and Sanitation	1,800	300	17 %	300
227001 Travel inland	20,020	5,273	26 %	5,273
227004 Fuel, Lubricants and Oils	12,185	3,500	29 %	3,500
228002 Maintenance - Vehicles	4,000	310	8 %	310

Vote:568 Mityana District

Quarter1

228004 Maintenance – Other	600	300	50 %	300
Wage Rect:	5,919,743	1,479,936	25 %	1,479,936
Non Wage Rect:	48,893	12,621	26 %	12,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,968,637	1,492,557	25 %	1,492,557

Reasons for over/under performance: Essential and Medical supplies were inadequate, selective salary enhancement affected performance of some staff e.g DHO, MRA, and some other support staff in the health department. Zero funding from Implementing partners, inadequate motorcycles to carry out field activities.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilisation and sensitisation of VHTs.	Quarterly inspection and supervision reports of public and private facilities and premises were prepared, community mobilisation and sensitisation on government programmes like immunisation were carried out. Active search and surveillance of diseases was carried out and outbreaks controlled. VHTs were mobilised and sensitised.	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilisation and sensitisation of VHTs.	Quarterly inspection and supervision reports of public and private facilities and premises were prepared, community mobilisation and sensitisation on government programmes like immunisation were carried out. Active search and surveillance of diseases and outbreaks was carried out. VHTs were mobilised and sensitised.
-----------------------	---	--	---	---

221011 Printing, Stationery, Photocopying and Binding	4,515	500	11 %	500
227004 Fuel, Lubricants and Oils	8,985	791	9 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	1,291	10 %	1,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	1,291	10 %	1,291

Reasons for over/under performance: Inadequate vehicles like motorcycles hinder smooth implementation of planned field activities.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship.
-----------------------	--	--

Vote:568 Mityana District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	250,000	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,919,743</i>	<i>1,479,936</i>	<i>25 %</i>	<i>1,479,936</i>
<i>Non-Wage Reccurent:</i>	<i>598,443</i>	<i>147,924</i>	<i>25 %</i>	<i>147,924</i>
<i>GoU Dev:</i>	<i>584,273</i>	<i>2,040</i>	<i>0 %</i>	<i>2,040</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,352,459</i>	<i>1,629,900</i>	<i>22.2 %</i>	<i>1,629,900</i>

Vote:568 Mityana District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		filling of monthly department salary returns		N/A	filling of monthly department salary returns
211101 General Staff Salaries	6,621,668	1,622,709	25 %		1,622,709
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	6,621,668	1,622,709	25 %		1,622,709
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,636,668	1,622,709	24 %		1,622,709
Reasons for over/under performance: Realistic Budgeting and Planning for staffing levels with correlation with wage bill					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(985) All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(959) All 959 teachers in 114 UPE Schools and 5 COPE centres in the District paid salary		(985)All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(959)All 959 teachers in 114 UPE Schools and 5 COPE centres in the District paid salary
No. of qualified primary teachers	(974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(950) 950 primary teachers in 114 UPE schools and 5 COPE Centres		(974)974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(950)950 primary teachers in 114 UPE schools and 5 COPE Centres
No. of pupils enrolled in UPE	(38711) All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	()		(38711)All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	()
No. of student drop-outs	(245) The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	(0) There is no drop out rate		(245)The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	(0)There is no drop out rate
No. of Students passing in grade one	(306) 306 Pupils in 113 Primary Seven Schools(centres)	(0) N/A		(0)N/A	(0)N/A

Vote:568 Mityana District

Quarter1

No. of pupils sitting PLE	(5450) 5450 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	(0) N/A	(0)n/a	(0)N/A
Non Standard Outputs:	community mobilization and sensitization.	Quarterly inspection and monitoring of 109 government aided primary schools and 37 private schools Administered primary leaving mock examination for 100 government aided and 20 private PLE UNEB sitting centres		Quarterly inspection and monitoring of 109 government aided primary schools and 37 private schools Administered primary leaving mock examination for 100 government aided and 20 private PLE UNEB sitting centres
291001 Transfers to Government Institutions	449,210	149,737	33 %	149,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,210	149,737	33 %	149,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,210	149,737	33 %	149,737
Reasons for over/under performance:	realistic budgeting and planning based on IPF issued spread in three quarters since schools operate termly			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(18) A Class room block constructed at Gema , Bbongole, Luwunga , Nabutuka, Malwa Umea,, Kibaale, Sseggayi Memorial , Namukamago, Ndiraweru	(0) Construction of 2 classroom blocks at Malwa Umea, Namukomago CU and Kibaale primary schools rolled to second quarter	(4) A Class room block constructed at Gema , Bbongole, Luwunga , Nabutuka, using SFG funds. Lugo P/s in Kakindu and Nambute p/s In Bulera using UTSEP funds	(0)Construction of 2 classroom blocks at Malwa Umea, Namukomago CU and Kibaale primary schools rolled to second quarter
Non Standard Outputs:	site meeting reports, supervision reports, environmental screening reports,	Award of contracts to successful bidders, contract signing, environmental screening.		Award of contracts to successful bidders, contract signing, environmental screening.
281504 Monitoring, Supervision & Appraisal of capital works	49,000	6,305	13 %	6,305

Vote:568 Mityana District

Quarter1

312101 Non-Residential Buildings	2,898,567	223,855	8 %	223,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	656,000	0	0 %	0
Donor Dev:	2,291,567	230,159	10 %	230,159
Total:	2,947,567	230,159	8 %	230,159

Reasons for over/under performance: delays in the commencement of construction works at the selected sites by the contractors

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	N/A	N/A	Construction of 5 stance lined VIP Latrine at Ndekuyamukungu P/s and Kikuuta UMEA p/s	N/A

312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: The project of construction of FIVE 5STANCE latrines was wrongly budgeted for dropped and funding reallocated to construction of a seed secondary school in Namungo S/c

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	construction of staff house	N/A Project dropped	Construction of 8 roomed staff House at Kabaseke Islamic P/S , Ssekanyonyi Sub County	N/A Project dropped

281504 Monitoring, Supervision & Appraisal of capital works	3,507	0	0 %	0
312102 Residential Buildings	166,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,507	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,507	0	0 %	0

Reasons for over/under performance: The project of construction of 2 STAFF hses was wrongly budgeted for dropped and funding reallocated to construction of a seed secondary school in Namungo S/c

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
N/A				

Vote:568 Mityana District**Quarter1**

211101 General Staff Salaries	2,357,696	622,132	26 %	622,132
Wage Rect:	2,357,696	622,132	26 %	622,132
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,357,696	622,132	26 %	622,132

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6414) 6414 students in the 9 USE schools in the district	(6100) 6100 students in the 15 USE schools in the district	()	(6100)6100 students in the 15 USE schools in the district
No. of teaching and non teaching staff paid	(265) 265 teaching and non teaching staff in the 9 government secondary schools.	(265) 265 teaching and non teaching staff in the 9 government secondary schools.	()	(265)265 teaching and non teaching staff in the 9 government secondary schools.
No. of students passing O level	(2000) 2060 pupils in all the 9 government secondary schools	(0) N/A	()	(0)N/A
No. of students sitting O level	(2639) 2639 pupils enrolled in the 15 USE schools	(0) N/A	()	(0)N/A
Non Standard Outputs:	NA			

291001 Transfers to Government Institutions	844,831	281,610	33 %	281,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844,831	281,610	33 %	281,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	844,831	281,610	33 %	281,610

Reasons for over/under performance:

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:		feeding of student teachers, maintenance of vehicle, payment of hired staff , facilitation of teaching practice	N/A	feeding of student teachers, maintenance of vehicle, payment of hired staff , facilitation of teaching practice
291001 Transfers to Government Institutions	410,561	136,854	33 %	136,854

Vote:568 Mityana District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,561	136,854	33 %	136,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,561	136,854	33 %	136,854

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	4 quarterly monitoring and supervision reports		Quarterly inspection and supervision report of 114 government aided schools , 5 cope centres, 100 ECD centres and 300 private primary schools	
221002 Workshops and Seminars	662	0	0 %	0
221009 Welfare and Entertainment	828	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,540	0	0 %	0
221017 Subscriptions	130	0	0 %	0
227001 Travel inland	30,100	3,526	12 %	3,526
227004 Fuel, Lubricants and Oils	21,402	5,988	28 %	5,988
228002 Maintenance - Vehicles	6,450	3,169	49 %	3,169
228004 Maintenance – Other	3,100	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,384	12,683	19 %	12,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,384	12,683	19 %	12,683

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	4 quarterly monitoring and supervision reports	Quarterly inspection and monitoring of 3 secondary schools	Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools	Quarterly inspection and monitoring of 3 secondary schools
211101 General Staff Salaries	64,688	15,299	24 %	15,299

Vote:568 Mityana District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,200	655	55 %	655
227001 Travel inland	8,000	500	6 %	500
227004 Fuel, Lubricants and Oils	8,030	2,650	33 %	2,650
Wage Rect:	64,688	15,299	24 %	15,299
Non Wage Rect:	17,230	3,805	22 %	3,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,918	19,104	23 %	19,104
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	 District and National ball games held			
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,044,052</i>	<i>2,260,140</i>	<i>25 %</i>	<i>2,260,140</i>
<i>Non-Wage Reccurent:</i>	<i>1,806,217</i>	<i>584,689</i>	<i>32 %</i>	<i>584,689</i>
<i>GoU Dev:</i>	<i>915,507</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,291,567</i>	<i>230,159</i>	<i>10 %</i>	<i>230,159</i>
<i>Grand Total:</i>	<i>14,057,342</i>	<i>3,074,988</i>	<i>21.9 %</i>	<i>3,074,988</i>

Vote:568 Mityana District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	.Payment of salaries to works department staffs these are 11 staff members for 2017/2018. 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	Paid for stationery for Q1, repair of office equipment, and minor repairs to building		-Pay Q1 salaries to 15 staff. Photocopying and stationery for Q1, allowances for 15 staff, electricity bills for Q1, operational fuel for Q1, carrying out one conditional road survey, Q1 road fund committee meetings and maintenance of departmental premises for Q1	Paid for stationery for Q1, repair of office equipment, cleaning of premises and minor repairs to building
211101 General Staff Salaries	48,032	17,898	37 %		17,898
211103 Allowances	10,179	1,935	19 %		1,935
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	500	31 %		500
221017 Subscriptions	1,200	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	200	17 %		200
227004 Fuel, Lubricants and Oils	12,056	2,778	23 %		2,778
Wage Rect:	48,032	17,898	37 %		17,898
Non Wage Rect:	34,335	5,413	16 %		5,413
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,367	23,311	28 %		23,311
Reasons for over/under performance: Delayed release of Q1 funds from Uganda Road Fund					
Lower Local Services					

Vote:568 Mityana District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(74) Plan to maintain roads in various sub counties as follows Kikandwa 5km, Malangala 4kms, Ssekanyonyi 11km, Kalangalo 12kms, Kakindu 8km, Namungo 4.5kms, bbanda 3km, Butayunja 4kms, Maanyi 8.8kms, and Bulera 13kms,	(0) No activity as yet		(13)Plan to maintain community access roads in the 10 sub counties as per funds recieved in Q1. Plan to formulate BOQs and Feasibility/reconnaisance of planned roads	(0)No funds recieved in quarter
Non Standard Outputs:	Service costs			Formulation of BOQs for roads to be maintained in Q1	
263204 Transfers to other govt. units (Capital)	162,137	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,137	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,137	0	0 %		0
Reasons for over/under performance: No funds released for the quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(45) Manual routine maintenance of unpaved urban roads in Busunju 5km, Ssekanyonyi 25, Bbanda 4.8km, and Zigoti 10.5km Town Councils for four quarters	(0) insufficient funds		(12)Plan to carry out manual routine maintenance of unpaved roads in Busunju T.C, Kiseka-Mabagu, Police-Magezi, Kisaawe-Nakatooke, St Joseph-Mapepo, and Kawoomya-Maserengenta Q1	(0)insufficient funds
Length in Km of Urban unpaved roads periodically maintained	(51.3) Mechanised routine Maintenance of road in BusunjuTC 11km, Zigoti TC 10.5km, Ssekanyonyi TC 25, and Bbanda TC 4.8km.	() No works commenced		(5)Plan to carry out Mechanised routine maintenance of Busunju-Kawafu 4.3km for Q1	()Received funds from URF and district transferred to Busunju TC however insufficient to commence on works
Non Standard Outputs:	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities			Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q1	
263204 Transfers to other govt. units (Capital)	50,000	12,208	24 %		12,208

Vote:568 Mityana District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	12,208	24 %	12,208
Donor Dev:	0	0	0 %	0
Total:	50,000	12,208	24 %	12,208

Reasons for over/under performance: delayed release of funds

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Mechanised routine maintenance of Namutamba Circle 22km, Misigi-Gulwe 11km, Kasenyi-Mpirigwa 11km, Ssekanyonyi-Namigavu 9.8km, Kanjuki-Nsambya 8.7km, Kivuvu-Namatebe 8.8km, Kalangalo-Kamuli 8km, Kitotolo-Namudali 9.8km. Manual routine maintenance of 335km for 6 month. Emergency repairs to roads affected by the rains approximately 8km.	Mechanised routine maintenance of Namutamba Circle 22km	Mechanised routine maintenance of Namutamba Circle 22km, Kitotolo-Namudali 9.5km, Manual routine maintenance for Q1 and emergency repairs	Mechanised routine maintenance of Namutamba Circle phase I to include opening, shaping, watering compaction and installation of culverts 22km completed, launching of Namutamba circle and Kasenyi-Mpirigwa and installed 12 culverts along Kiryokya-Matte road
312103 Roads and Bridges	645,010	78,171	12 %	78,171

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	645,010	78,171	12 %	78,171
Donor Dev:	0	0	0 %	0
Total:	645,010	78,171	12 %	78,171

Reasons for over/under performance: Activities delayed by late release of funds, and the prevailing rains

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups	Service to vehicle LG0003-079 and Tipper truck UG-2547W	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q1	Service to vehicle LG0003-079 and Tipper truck UG-2547W
228002 Maintenance - Vehicles	21,335	712	3 %	712

Vote:568 Mityana District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,335	712	3 %	712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,335	712	3 %	712
Reasons for over/under performance: Delayed release of funds				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel loader and grader. Purchase of 10 pairs of blades for two graders, and 6 sets of bucket end tips for wheel loader	Shifting of old equipment to new district premises, collected grader tyres from Bugemebe	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel loader and grader. Purchase of 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q1	Shifting of old equipment to new district premises, collected grader tyres from Bugemebe
228003 Maintenance – Machinery, Equipment & Furniture	88,810	2,255	3 %	2,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,810	2,255	3 %	2,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,810	2,255	3 %	2,255
Reasons for over/under performance: Delayed release of funds				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,032</i>	<i>17,898</i>	<i>37 %</i>	<i>17,898</i>
<i>Non-Wage Reccurent:</i>	<i>144,480</i>	<i>8,380</i>	<i>6 %</i>	<i>8,380</i>
<i>GoU Dev:</i>	<i>857,147</i>	<i>90,379</i>	<i>11 %</i>	<i>90,379</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,049,659</i>	<i>116,657</i>	<i>11.1 %</i>	<i>116,657</i>

Vote:568 Mityana District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office furniture procured Stationery procured Internet services paid for Consultations and submissions made O & M of vehicle and motorcycle made Quarterly Fuel and Lubricants paid	Paid 2 staffs for three months, stationary for three months was procured, office furniture was processed,		Staff Salaries paid office furniture procured Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for	Staff Salaries paid office furniture procured Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for
211101 General Staff Salaries	26,733	7,733	29 %		7,733
221011 Printing, Stationery, Photocopying and Binding	959	260	27 %		260
227004 Fuel, Lubricants and Oils	6,244	1,561	25 %		1,561
228002 Maintenance - Vehicles	9,207	2,120	23 %		2,120
Wage Rect:	26,733	7,733	29 %		7,733
Non Wage Rect:	16,411	3,941	24 %		3,941
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,143	11,674	27 %		11,674
Reasons for over/under performance:	Delayed release of funds at the district level which has led to under performance to the extent that some activities are on going because funds were not released in time.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Monitoring and supervision visits made during and after construction	(3) 4 drilled boreholes inspected 3 times before release of retention		(5)Monitoring and supervision visits made during and after construction	(3)4 boreholes were inspected and monitored that were constructed to check on the status before release of retention to the contractor
No. of water points tested for quality	(20) New water sources tested and quality surveillance made	(5) 5 water sources were tested to check whether they meet the quality standards of portable water for consumption in kalangalo and bulera		(5)District water supply and sanitation coordination committee meetings held	(5)5 water sources were tested to check whether they meet the quality standards of portable water for consumption in kalangalo and bulera

Vote:568 Mityana District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(1) 1 District water supply and sanitation coordination committee meeting held	(1) District water supply and sanitation coordination committee meetings held	(1) 1 District water supply and sanitation coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly reports, news print outs financial management reports displayed and submitted	(1) 1 Quarterly report, news print outs financial management report displayed and submitted	(1) Quarterly reports, news print outs financial management reports displayed and submitted	(1) Quarterly report, news print outs financial management report displayed and submitted
No. of sources tested for water quality	(70) Old water sources tested and surveillance made	(10) 10 water sources were tested and followed up on their quality standards	(10) Old water sources tested and surveillance made	(10) 10 water sources were tested and followed up on their quality standards
Non Standard Outputs:	Monitoring and supervision visits made during and after construction New water sources tested and quality surveillance made District water supply and sanitation coordination committee meetings held Quarterly reports, news print outs financial management reports displayed and submitted Old water sources tested and surveillance made	3 Monitoring and supervision visits made during and after construction 10 water sources tested and quarterly surveillance made 1 District water supply and sanitation coordination committee meeting held quarterly 1 Quarterly report, news print outs, financial management reports displayed and submitted 10 Old water sources tested and surveillance made 1 Extension workers meeting held	Monitoring and supervision visits made during and after construction New water sources tested and quarterly surveillance made District water supply and sanitation coordination committee meetings held quarterly Quarterly reports, news print outs, financial management reports displayed and submitted Old water sources tested and surveillance made Extension workers meetings held	3 Monitoring and supervision visits made during and after construction 10 water sources tested and quarterly surveillance made 1 District water supply and sanitation coordination committee meeting held quarterly 1 Quarterly report, news print outs, financial management reports displayed and submitted 10 Old water sources tested and surveillance made 1 Extension workers meeting held
227001 Travel inland	9,298	2,325	25 %	2,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,298	2,325	25 %	2,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,298	2,325	25 %	2,325
Reasons for over/under performance:	Delayed release of funds and no transportation logistics has led to the under performance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) sanitation week district wide especially in major towns held and house to house followups made.	(1) N/A	(1)	(1) N/A
No. of water user committees formed.	(9) 9 water User committees are formed, sensitized and established	(9) 9 water User committees are formed, sensitized and established	(9)	(9) 9 water User committees are formed, sensitized and established

Vote:568 Mityana District

Quarter1

No. of Water User Committee members trained	(81) 48.6 women and youths are trained and 32.4 are men that are trained	(81) 81 water user committee members were trained, 48.6 women and youths are trained and 32.4 are men that are trained	()	(81)81 water user committee members were trained, 48.6 women and youths are trained and 32.4 are men that are trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() District advocacy, 2 inter-county advocacy meetings are held, Higher local government and lower local government are sensitized	() 1 district advocacy meeting, 2 inter-county advocacy meetings were held 1 district water supply and sanitation coordination committee held 1 extension workers meeting held	()	()1 district advocacy meeting, 2 inter-county advocacy meetings were held 1 district water supply and sanitation coordination committee held 1 extension workers meeting held
Non Standard Outputs:	 sanitation week district wide especially in major towns held and house to house followups made. 9 water User committees are formed, sensitized and established 48.6 women and youths are trained and 32.4 are men that are trained District advocacy, 2 inter-county advocacy meetings are held, Higher local government and lower local government are sensitized 	N/A		N/A
227001 Travel inland	6,882	1,721	25 %	1,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,882	1,721	25 %	1,721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,882	1,721	25 %	1,721
Reasons for over/under performance:		No transportation logistics for extension workers		
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	Quarterly preparatory meetings held Sensitized and triggered 26 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters facilitated sanitation review meetings Declared Open Defecation Free villages	follow-ups were made to all triggered villages	Quarterly preparatory meetings held Sensitized and triggered 12 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Enforced the health act on defaulters	follow-ups were made to all triggered villages
227001 Travel inland	1,223	306	25 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223	306	25 %	306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223	306	25 %	306
Reasons for over/under performance:	No transportation logistics political interference in technical deliberations			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	1 pre-triggering meeting was held 8 villages were triggered follow-ups to all triggered villages 3 defaulters detained inspections were done to all projects before release of retention to the contractors	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	1 pre-triggering meeting was held 8 villages were triggered follow-ups to all triggered villages 3 defaulters detained inspections were done to all projects before release of retention to the contractors
281504 Monitoring, Supervision & Appraisal of capital works	63,975	19,205	30 %	19,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,975	19,205	30 %	19,205
Donor Dev:	0	0	0 %	0
Total:	63,975	19,205	30 %	19,205
Reasons for over/under performance:	Delayed release of funds No transportation logistics to the sector			

Vote:568 Mityana District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() 5 stance lined latrine is constructed in Kakindu trading centre	() N/A		()	()N/A
Non Standard Outputs:	 5 stance lined latrine is constructed in Kakindu trading centre 	Not yet done		4 stance lined latrine is constructed in Kakindu Town Board	Still in procurement exercise not yet awarded
312101 Non-Residential Buildings	16,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,500	0	0 %		0
Reasons for over/under performance: Still in procurement exercise not yet awarded					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) 4 boreholes were drilled and these are Bukalakamba in Namungo,Mwanjale or Nnonve in Kakindu, Kigogolo in Butayunja, Kibale in Bulera	() Not yet awarded		(1)Drilled and constructed one in kibale Bulera Paid retention	()Not yet awarded
No. of deep boreholes rehabilitated	(5) Rehabilitated 5 water sources and these are wanyaana in maanyi, Bekiina in Butayunja,Njagalam wenge in ssekanyonyi, kitamavu in kikandwa, Mwererwe P/s in Bulera	() Not yet awarded		(1)Rehabilitated wanyana in Maanyi Paid retention	()Not yet awarded

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	<div><div></div><div><div></div><div>4 boreholes were drilled and these are Bukalakamba in Namungo,Mwanjale or Nnonve in Kakindu, Kigogolo in Butayunja, Kibale in Bulera</div></div></div> <div><div></div><div>Rehabilitated 5 water sources and these are wanyaana in maanyi, Bekiina in Butayunja,Njagalam wenge in ssekanyonyi, kitamavu in kikandwa, Mwererwe P/s in Bulera</div></div> <div>Not yet done</div> <div>1 borehole drilled in Kibale bulera , Wanyana borehole was rehabilitated and paid retention</div> <div>Not yet done</div>			
312104 Other Structures	135,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,040	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,040	0	0 %	0
Reasons for over/under performance:	The projects are not yet awarded still under procurement exercise.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Phase II construction of kiryokya mini scheme was completed	() Not yet awarded	()	()Not yet awarded
Non Standard Outputs:	<div><div></div><div><div></div><div>Phase II construction of kiryokya mini scheme was completed</div></div></div> <div>Not yet awarded</div> <div>Phase II construction of kiryokya mini scheme and payment of retention for phase I constructed</div> <div>Not yet awarded</div>			
312104 Other Structures	288,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	288,738	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,738	0	0 %	0
Reasons for over/under performance:	still under procurement so no any expenditure			
Total For Water : Wage Rect:	26,733	7,733	29 %	7,733
Non-Wage Reccurent:	33,814	8,292	25 %	8,292

Vote:568 Mityana District**Quarter1**

<i>GoU Dev:</i>	<i>504,254</i>	<i>19,205</i>	<i>4 %</i>	<i>19,205</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>564,800</i>	<i>35,230</i>	<i>6.2 %</i>	<i>35,230</i>

Vote:568 Mityana District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly	Salaries and wages for staff were paid Departmental activities were monitored and coordinated Lunch allowances for support staff were paid		salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly 	Salaries and wages for staff were paid Departmental activities were monitored and coordinated Lunch allowances for support staff were paid
211101 General Staff Salaries	111,963	33,541	30 %		33,541
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	2	0	0 %		0
222002 Postage and Courier	50	0	0 %		0
223004 Guard and Security services	1,080	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	480	0	0 %		0
227001 Travel inland	2,760	1,040	38 %		1,040
227004 Fuel, Lubricants and Oils	5,012	1,560	31 %		1,560
Wage Rect:	111,963	33,541	30 %		33,541
Non Wage Rect:	11,484	3,600	31 %		3,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,447	37,141	30 %		37,141
Reasons for over/under performance:	Funds were provided as requested				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Community members trained in sustainable forestry management	n/a		Community members trained in sustainable forestry management	n/a
227001 Travel inland	120	0	0 %		0

Vote:568 Mityana District

Quarter1

227004 Fuel, Lubricants and Oils	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: funds were inadequate and so no allocations were made

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys done district wide	() n/a	(1) monitoring and compliance survey done	() n/a
Non Standard Outputs:	N/A	n/a	n/a	n/a
227001 Travel inland	240	0	0 %	0
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: Funds were inadequate

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	10 male and 10 female wetland users in Sekanyonyi trained in wise use of wetlands	n/a	wetland users trained in wise use of wetlands	n/a
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance: funds were inadequate

Output : 098307 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(6) 6ha of degraded wetlands restored in Namungo, sekanyonyi, Busunju, Banda, Maanyi and Kikandwa	(1) About 1ha of Kiragwe wetland in Sekanyonyi is undergoing restoration	(1) 1ha of degraded wetlands restored	(1) About 1ha of Kiragwe wetland in Sekanyonyi sub county is undergoing restoration
Non Standard Outputs:	N/A	n/a	n/a	n/a
221012 Small Office Equipment	2	0	0 %	0
227001 Travel inland	3,840	920	24 %	920

Vote:568 Mityana District

Quarter1

227004 Fuel, Lubricants and Oils	1,840	482	26 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,682	1,402	25 %	1,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,682	1,402	25 %	1,402

Reasons for over/under performance: funds were provided as budgeted

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 compliance surveys conducted district wide	() n/a	(1) compliance survey conducted district wide	()n/a
Non Standard Outputs:	N/A	n/a	n/a	n/a
227001 Travel inland	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Funds were not provided

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(6) 6land disputes settled	(2) 2land disputes were settled	(2)2land disputes settled	(2)2land disputes were settled
Non Standard Outputs:	Title covers procured Furniture for land management officer and staff surveyor procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated welfare for staff catered for	Liaison visits were made to ministry of lands in Kampala and in Entebbe	Title covers procured Furniture for land management officer and staff surveyor procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated	Liaison visits were made to ministry of lands in Kampala and in Entebbe
221009 Welfare and Entertainment	2,000	1,740	87 %	1,740
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	4,800	0	0 %	0
227001 Travel inland	1,680	0	0 %	0

Vote:568 Mityana District**Quarter1**

227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,740	17 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,740	17 %	1,740
Reasons for over/under performance: Staff were hard working				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4meetings of physical planning committee conducted at district headquarters Field checks made	1 meeting of physical planning committee was conducted at district headquarters	1meeting of physical planning committee conducted at district headquarters Field checks made	1 meeting of physical planning committee was conducted at district headquarters
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: funds were inadequate				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	community members mobilized to participate in tree planting 40,000 eucalyptus tree seedlings procured and distributed to 20 farmers district wide establishment of woodlots supervised and monitored	n/a		n/a
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Vote:568 Mityana District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Tree seedlings were not procured due to un reliable rainfall					
<i>Total For Natural Resources : Wage Rect:</i>	<i>111,963</i>	<i>33,541</i>	<i>30 %</i>		<i>33,541</i>
<i>Non-Wage Reccurent:</i>	<i>32,666</i>	<i>6,742</i>	<i>21 %</i>		<i>6,742</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>169,629</i>	<i>40,284</i>	<i>23.7 %</i>		<i>40,284</i>

Vote:568 Mityana District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	16 juvenile cases reported & handled.	61 probation cases handled, 73 children served (37 Males and 36 Females). 35 care orders were issued out of which 19 were for male 16 were for girls. Held quarterly OVC coordination meetings at District and LLGs		All reported cases handled. All Orphanages inspected. Issued Community service orders supervised. Quarterly OVC coordination meetings held.	61 probation cases handled, 73 children served (37 Males and 36 Females). 35 care orders were issued out of which 19 were for male 16 were for girls. Held quarterly OVC coordination meetings at District and LLGs
227001 Travel inland	750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	750	0	0 %		0
Reasons for over/under performance: Orphanages not inspected because of lack of funds allocation.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 14 model village initiative done.	Nil		3 LLG staff support supervised and Support supervision to 3 model village initiative done	Nil
211103 Allowances	48	0	0 %		0
227004 Fuel, Lubricants and Oils	522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	570	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	570	0	0 %		0
Reasons for over/under performance:	Never allocated the required activity funding.				

Output : 108105 Adult Learning

No. FAL Learners Trained	(700) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(861) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(700)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(861)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.
Non Standard Outputs:	<div style="text-align: justify;"> >20 FAL instructors trained. Black printer cartridge &nbsp;procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision &nbsp;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 </div>	Gave out FAL exams for this FY. Conducted program support supervision to Ssekanyonyi S/C and Busunju TC. Supported other program operations (Maintenance of Equipment-Lap top Computer)	Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Gave out FAL exams for this FY. Conducted program support supervision to Ssekanyonyi S/C and Busunju TC. Supported other program operations (Maintenance of Equipment-Lap top Computer)

Vote:568 Mityana District**Quarter1**

211103 Allowances	4,490	0	0 %	0
221002 Workshops and Seminars	1,380	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,047	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,130	0	0 %	0
227001 Travel inland	2,141	1,390	65 %	1,390
227004 Fuel, Lubricants and Oils	3,010	741	25 %	741
228003 Maintenance – Machinery, Equipment & Furniture	428	330	77 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	2,461	18 %	2,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,027	2,461	18 %	2,461

Reasons for over/under performance: Those are the only activities that would be done within the availed funding under this programme. More number of learners was realized because of continued popularization of the programme.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

<div style="text-align: justify;">30 participants trained in gender mainstreaming. No of gender audits done. Gender mentoring in 11 LLGS and HLG done. Dissemination of gender information done. Gender needs assessment conducted.
</div>

Nil

3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted.

Nil

221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Never allocated the required activity funding.

Output : 108108 Children and Youth Services

Vote:568 Mityana District

Quarter1

No. of children cases (Juveniles) handled and settled	(16) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(7) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(4)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(7)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.
Non Standard Outputs:	<div style="text-align: justify;">Tracing and resettlement of abandoned children.- Care and protection orders recommended - Cases of child neglect and maintenance handled</div>	61probation cases handled, 73 children served (37 Males and 36 Females). 35 care orders were issued out of which 19 were for male 16 were for girls.	All children reported cases handled to their conclusion.	61probation cases handled, 73 children served (37 Males and 36 Females). 35 care orders were issued out of which 19 were for male 16 were for girls.
227001 Travel inland	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:	2 more cases of juveniles was registered beyond expected 4 in the quarter reflecting neglect of parenting responsibility			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	<div style="text-align: justify;"> District Youth Executive meeting held. 1 District Youth Council meeting held. Practical skills enhancement training and support to Youth for field study tour/ to start local poultry/ coffee farming projects as demos to other Youths conducted. District Youth Chairperson and Youth Councillors facilitated to attend National Youth Day celebrations. Office operational costs for the Council supported. 52 YLP groups supported with loanable funds and program operational costs supported. District Youth Day Celebrated. </div>		Supported Council operations (Travels; including support to District Youth Chairperson to attend National Youth day at Kampiringisa Rehabilitation Center-Mpigi District. Date 12th/8/2018. Theme: Safe Spaces for the Youth.)	Council activities supported as per approved work plan	Supported Council operations (Travels; including support to District Youth Chairperson to attend National Youth day at Kampiringisa Rehabilitation Center-Mpigi District. Date 12th/8/2018. Theme: Safe Spaces for the Youth.)
221001 Advertising and Public Relations	390	0	0 %		0
221002 Workshops and Seminars	8,888	3,637	41 %		3,637
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,140	0	0 %		0
221014 Bank Charges and other Bank related costs	239	60	25 %		60
227001 Travel inland	9,345	666	7 %		666
227004 Fuel, Lubricants and Oils	4,500	1,594	35 %		1,594
228002 Maintenance - Vehicles	840	200	24 %		200
282101 Donations	300,094	33,230	11 %		33,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	330,436	39,387	12 %		39,387
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	330,436	39,387	12 %		39,387
Reasons for over/under performance:	Less than allocated was spent because some YLP groups were still in processes of accessing funding				

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		<div style="text-align: justify;"><div style="text-align: justify;">4 District PWD Council meetings held.Skills enhancement training conducted in poultry for 11 PWDs.Support towards attending National day for Disability celebrations extended to PWD council chairperson and PWD Councillors.PWD Council &nbsp;co-ordination and operations supported.1 District council on disability meeting held to decide on projects to be done from the special grant to PWDPurchase and support to 8 PWDs projects from the special grant to PWDOperations of organised elderly groups supported.</div></div>		Held 1 Disability Council meeting . Conducted field appraisal for 2 groups, Held special grant committee meeting and Council operations supported.	1 Disability Council meeting held. 2 PWD groups supported with special grant. Organized Elderly groups and Council operations supported.	Held 1 Disability Council meeting . Conducted field appraisal for 2 groups, Held special grant committee meeting and Council operations supported.
221002	Workshops and Seminars	1,100	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	260	0	0 %	0	
227001	Travel inland	3,832	648	17 %	648	
227004	Fuel, Lubricants and Oils	1,300	137	11 %	137	
282101	Donations	8,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	14,492	785	5 %	785	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	14,492	785	5 %	785	
Reasons for over/under performance:		The two PWD groups were under going appraisal process and thus not supported this quarter.				

Output : 108111 Culture mainstreaming

N/A

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		<div style="text-align: justify;">Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.</div>	Nil		Cultural institutions activities supported like cultural drama groups.	Nil
282101	Donations		300	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		300	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		300	0	0 %	0
Reasons for over/under performance:		There was no funds allocation				
Output : 108112 Work based inspections						
N/A						
Non Standard Outputs:		<div style="text-align: justify;">10 formal workplaces inspected.All reported cases of labour dispute handled.</div>	11 Cases handled by Ag.SLO. 7 reported by males and 4 by females. 4 Cases conclude and 7 still pending.		2 formal workplaces inspected.All reported cases of labour dispute handled	11 Cases handled by Ag.SLO. 7 reported by males and 4 by females. 4 Cases conclude and 7 still pending.
227001	Travel inland		570	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		570	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		570	0	0 %	0
Reasons for over/under performance:		Work place Inspections not done because of lack of funds allocation.				
Output : 108113 Labour dispute settlement						
N/A						

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		<div style="text-align: justify;">No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a standards guide and principles of freedom of Association in Uganda.District Labour Day Celebrated.</div>		11 Cases handled by Ag.SLO. 7 reported by males and 4 by females. 4 Cases conclude and 7 still pending.	All reported labour cases handled to conclusion.	11 Cases handled by Ag.SLO. 7 reported by males and 4 by females. 4 Cases conclude and 7 still pending.
221009	Welfare and Entertainment	5,000	0	0 %		0
227001	Travel inland	100	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,100	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,100	0	0 %		0
Reasons for over/under performance:		Nil all reported cases were handled.				
Output : 108114 Representation on Women's Councils						
No. of women councils supported		(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	3 District women Executive Committee meetings held.1 District women Women’s council meeting held.Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women’s day National celebrations. Life skills Education in 2 schools conducted.Office Operational costs supported.Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women’s day National celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported.	Supported 5 UWEP Groups with revolving fund	.Office Operational costs supported. UWEP Groups and operational activities supported.	Supported 5 UWEP Groups with revolving fund
221002 Workshops and Seminars	2,115	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	329	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,936	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,936	0	0 %	0
Reasons for over/under performance:	Achieved as planned			
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters supported with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured , CDOs in 14 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for, Two office Chairs procured, One projector procured and Bank charges paid.	Paid monthly salary for District Based Staff (DCDO, SCDO, SPWO, Secretary, Office Attendant and 15 CDWs) Paid for office imprest, welfare packages (Break tea). Paid for procurement of 2 Executive Laser-Black Office chairs. Held one departmental staff meeting.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers 2 cartrigdes, stapple wires, 10 box files procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computers, quarterly report binding, office imprest, welfare packages (Lunch Allowances) Bank charges paid for, Two office chairs and One projector procured.	Paid monthly salary for District Based Staff (DCDO, SCDO, SPWO, Secretary, Office Attendant and 15 CDWs) Paid for office imprest, welfare packages (Break tea). Paid for procurement of 2 Executive Laser-Black Office chairs. Held one departmental staff meeting.
211101	General Staff Salaries	145,726	29,180	20 %	29,180
221008	Computer supplies and Information Technology (IT)	2,250	0	0 %	0
221009	Welfare and Entertainment	4,411	130	3 %	130
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	700	700	100 %	700
227001	Travel inland	2,400	0	0 %	0
	Wage Rect:	145,726	29,180	20 %	29,180
	Non Wage Rect:	9,961	830	8 %	830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,688	30,010	19 %	30,010
Reasons for over/under performance:		The process of procurement of the LCD Projector spanned beyond a quarter as planned and a few others not done because of insufficient funds.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		15 UWEP Groups supported with loanable funds and operational activities supported.	Supported appraisal processes for 10 LLS. Supported support supervision by DEC, DTPC and RDC. Conducted training for the new women council.	UWEP Groups and operational activities supported.	Supported appraisal processes for 10 LLS. Supported support supervision by DEC, DTPC and RDC. Conducted training for the new women council.
312104 Other Structures		176,108	4,576	3 %	4,576
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	176,108	4,576	3 %	4,576
	Donor Dev:	0	0	0 %	0
	Total:	176,108	4,576	3 %	4,576
Reasons for over/under performance:		Most groups were still in the preparation processes and thus could not be funded			
<i>Total For Community Based Services : Wage Rect:</i>		<i>145,726</i>	<i>29,180</i>	<i>20 %</i>	<i>29,180</i>
<i>Non-Wage Reccurent:</i>		<i>383,891</i>	<i>43,463</i>	<i>11 %</i>	<i>43,463</i>
<i>GoU Dev:</i>		<i>176,108</i>	<i>4,576</i>	<i>3 %</i>	<i>4,576</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>705,726</i>	<i>77,219</i>	<i>10.9 %</i>	<i>77,219</i>

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- 25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured - 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit 	To be procured in the subsequent quarters		5 reams of paper procured - 14 Catridges for Printer (2); Photocopier (2) procured ; Vehicle maintenance reports maintenance reports -	To be procured in the subsequent quarters
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	807	0	0 %		0
227001 Travel inland	1,493	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,700	0	0 %		0
Reasons for over/under performance:	Inadequate collection of Local revenue by the District during the quarter led to inadequate allocations to Planning unit and as a result not implementing s planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 4 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	(3) 4 Appraisal reports in Place. 12 Payslips for the 4 staff in the unit for the months of July,August,Septem ber,		(3)4 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	(3) 4 Appraisal reports in Place. 12 Payslips for the 4 staff in the unit for the months of July,August,Septem ber,

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		-Coordination reports -Integrated work plans -internet subscriptions made -Consultations made -Quarterly budget performance Reports -Information dissemination reports -Budget Desk Minutes - Exposure reports on tours both abroad and in country 	One field visit and a follow up organised -Field report compiled	- 2 Coordination reports --At least 3 Budget Desk Minutes --internet subscriptions made for the quarter --Consultations reports with MDAs --Quarterly budget performance reports -- Exposure reports for both abroad and in country trips	- Notification of sub county staff about field visits - Actual visits conducted in sub counties
211101	General Staff Salaries	26,145	8,352	32 %	8,352
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,200	51	4 %	51
227001	Travel inland	13,321	8,484	64 %	8,484
Wage Rect:		26,145	8,352	32 %	8,352
Non Wage Rect:		16,321	8,534	52 %	8,534
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		42,466	16,886	40 %	16,886
Reasons for over/under performance:		There was over performance owing to more wages paid than planned due to bringing on board of an Economist in Planning unit			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-Statistical Abstract	Activity Not allocated funds in the quarter	Activity Not allocated funds	
227001	Travel inland	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:		Inadequate collection of Local revenue by the District during the quarter led to inadequate allocations to Planning unit and as a result not implementing s planned			
Output : 138304 Demographic data collection					
N/A					

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		Sensitization report -District Population action Plan	Output not allocated funds in the quarter	Sensitization report -District Population action Plan	Output not allocated funds in the quarter
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Inadequate collection of Local revenue by the District during the quarter led to inadequate allocations to Planning unit and as a result not implementing s planned			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	One report for quarter one ,Budget framework paper compilations made . MTR Guidelines disseminated	-Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	One report for quarter one ,Budget framework paper compilations made . MTR Guidelines disseminated
221002	Workshops and Seminars	9,050	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	120	0	0 %	0
227001	Travel inland	3,314	3,314	100 %	3,314
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,784	3,314	21 %	3,314
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,784	3,314	21 %	3,314
Reasons for over/under performance:		At almost 21% below expected owing to less loacl revenue allocated owing to Less collection by the District than projected			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		-Assessment and post assessment of all computers in Planning unit	No activity cumulated	-Assessment and post assessment of all computers in Planning unit	Activity not done during this quarter
222003	Information and communications technology (ICT)	1,000	0	0 %	0

Vote:568 Mityana District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Inadequate collection of Local revenue by the District during the quarter led to inadequate allocations to Planning unit and as a result ,not implementing as planned

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	- Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies -A desktop computer procured for Kikandwa sub county - A short wave diathermy equipment for the main hospital procured	2 MTR meetings conducted	Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies -A desktop computer procured for Kikandwa sub county	Conducting meetings on Mid term review meeting
227001 Travel inland	8,000	4,770	60 %	4,770

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,770	60 %	4,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,770	60 %	4,770

Reasons for over/under performance: At almost 60% ,activity is time bound to be accomplished to inform the next two and half years of the District DDP

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment & Maintenance reports	No activity implemented/done	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports	No activity implemented/done
227001 Travel inland	23,344	0	0 %	0

Vote:568 Mityana District**Quarter1**

228002 Maintenance - Vehicles	3,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	0	0 %	0
Reasons for over/under performance: Inadequate collection of Local revenue by the District during the quarter led to inadequate allocations to Planning unit and as a result not implementing s planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Machine procured Monitoring and evaluation report	One Monitoring report	Procurement process for the Dithermy machine initiated Monitoring and evaluation report	Monitoring progress of Developmental projects-1 Field visits conducted
281504 Monitoring, Supervision & Appraisal of capital works	4,939	1,108	22 %	1,108
312213 ICT Equipment	1,642	0	0 %	0
312214 Laboratory and Research Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,581	1,108	5 %	1,108
Donor Dev:	0	0	0 %	0
Total:	24,581	1,108	5 %	1,108
Reasons for over/under performance: At only 5% owing to quarterly funds releases of DDEG not being substantial enough to fund all projects at a go,implying other projects shall be handled in the coming quarters				
<i>Total For Planning : Wage Rect:</i>	<i>26,145</i>	<i>8,352</i>	<i>32 %</i>	<i>8,352</i>
<i>Non-Wage Reccurent:</i>	<i>78,305</i>	<i>16,618</i>	<i>21 %</i>	<i>16,618</i>
<i>GoU Dev:</i>	<i>24,581</i>	<i>1,108</i>	<i>5 %</i>	<i>1,108</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,030</i>	<i>26,078</i>	<i>20.2 %</i>	<i>26,078</i>

Vote:568 Mityana District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.	Paid staff salary by 28th day of the month except July 2018		Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.	Paid staff salary by 28th day of the month except July 2018
211101 General Staff Salaries	32,483	7,548	23 %		7,548
227001 Travel inland	7,594	0	0 %		0
Wage Rect:	32,483	7,548	23 %		7,548
Non Wage Rect:	7,594	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,077	7,548	19 %		7,548
Reasons for over/under performance:	Priority was given to the Internal Audit sub vote so that we could be able to cover a wider audit scope and also reach out to tho government institutions which were not audited in the previous quarters.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Audit reports produced for both HLG & 14 LLGs.	(1) Compiled one Audit report for the District		()	()Compiled one Audit report for the District
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Writing and submitting 4 internal audit reports,where we shall report on:whether government resources on all projects have been utilised economically, efficiently and whether government priority areas like gender sensitiveness,enviro nmental concerns human	(31/10/201) Compiled and submitted one internal Audit report to Council and Line ministries		(2018-09-30)Writing and submitting 4 internal audit reports,where we shall report on:whether government resources on all projects have been utilised economically, efficiently and whether government priority areas like gender sensitiveness,enviro nmental concerns human	(2018-10-31)Compiled and submitted one internal Audit report to Council and Line ministries.

Vote:568 Mityana District

Quarter1

Non Standard Outputs:	produce and deliver 4 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly basis.	Audited 11 LLGs and the district headquarters for 1st quarter.		Audited 11 LLGs and the district headquarters for 1st quarter.
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,321	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9 %	200
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,000	1,000	100 %	1,000
227001 Travel inland	20,000	11,923	60 %	11,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,121	13,623	47 %	13,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,121	13,623	47 %	13,623
Reasons for over/under performance:	Many government institutions which had not been audited in the previous quarters were audited and recommendations made. This therefore, stretched our activities and funding more than we had planed in the quarter.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	Registered for ACCA and attended Local Government Auditor's association and other seminars and workshops.	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	Registered for ACCA and attended Local Government Auditor's association and other seminars and workshops.
221002 Workshops and Seminars	2,400	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	7,700	2,680	35 %	2,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	2,680	22 %	2,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,100	2,680	22 %	2,680
Reasons for over/under performance:	Funds were allocated more to the internal audit sub program so that they could accomplish the bigger task of auditing government institutions.			
Output : 148204 Sector Management and Monitoring				
N/A				

Vote:568 Mityana District

Quarter1

Non Standard Outputs:		Government Projects monitored and construction sites visited. Audit Recommendation and reports made to that effect.	4 government projects monitored and recommendations made	Government Projects monitored and construction sites visited. Audit Recommendation and reports made to that effect.	4 government projects monitored and recommendations made.
227001	Travel inland	4,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,600	0	0 %	0
Reasons for over/under performance:		The activities are to be rolled on in the following quarter			
<i>Total For Internal Audit : Wage Rect:</i>		<i>32,483</i>	<i>7,548</i>	<i>23 %</i>	<i>7,548</i>
<i>Non-Wage Reccurent:</i>		<i>53,415</i>	<i>16,303</i>	<i>31 %</i>	<i>16,303</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>85,897</i>	<i>23,850</i>	<i>27.8 %</i>	<i>23,850</i>

Vote:568 Mityana District

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ssekanyonyi				3,548,471	196,583
Sector : Works and Transport				230,913	46,641
Programme : District, Urban and Community Access Roads				230,913	46,641
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,930	0
Item : 263204 Transfers to other govt. units (Capital)					
Ssekanyonyi S/C	Magala Nakilagala- Katungulu	Other Transfers from Central Government		21,930	0
Capital Purchases					
Output : Administrative Capital				208,983	46,641
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kanyoggogga nakilagala-sinadda- lusaana	District Discretionary Development Equalization Grant	„	45,000	46,641
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi Namutamba	Other Transfers from Central Government	„	105,212	46,641
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi ssekanyonyi- namigavu	Other Transfers from Central Government	„	58,771	46,641
Sector : Education				2,711,413	60,906
Programme : Pre-Primary and Primary Education				212,930	13,977
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,930	13,977
Item : 291001 Transfers to Government Institutions					
BBIRA P.S	Ssekanyonyi BBIRA P.S	Sector Conditional Grant (Non-Wage)		3,330	1,110
KANYOGOGA P.S	Kanyoggogga KANYOGOGA P.S	Sector Conditional Grant (Non-Wage)		4,997	1,666
KASIHKOMBE PS	Kasiikombe KASIHKOMBE PS	Sector Conditional Grant (Non-Wage)		3,121	1,040
KATIITI PS	Kagerekamu KATIITI PS	Sector Conditional Grant (Non-Wage)		3,322	1,107
KATUNGULU PS	Kanyoggogga KATUNGULU PS	Sector Conditional Grant (Non-Wage)		3,266	1,089
KITO P.S	Bulyankuyege KITO P.S	Sector Conditional Grant (Non-Wage)		3,797	1,266

Vote:568 Mityana District

Quarter1

LUKINGIRIDDE COPE CENTRE	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,477	826
MAKOPA P.S	Kabbega MAKOPA P.S	Sector Conditional Grant (Non-Wage)	2,389	796
KABASEKE ISLAMIC P.S	Kagerekamu SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,274	1,091
SSEKANYONYI CU	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,685	1,228
SSEKANYONYI R.C P.S	Ssekanyonyi SSEKANYONYI R.C P.S	Sector Conditional Grant (Non-Wage)	4,997	1,666
ST. KIZITO KIBANYI PS	Kyetume ST. KIZITO KIBANYI PS	Sector Conditional Grant (Non-Wage)	3,274	1,091
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kagerekamu NAMUKOMAGO PRIMARY SCHOOL	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			83,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagerekamu KABASEKE ISLAMIC PRIMARY SCHOOL	Sector Development Grant	83,000	0
Programme : Secondary Education			2,498,483	46,929
Higher LG Services				
Output : Secondary Teaching Services			2,357,696	0
Item : 211101 General Staff Salaries				
-	Ssekanyonyi STAFF SALARIES	Sector Conditional Grant (Wage)	2,357,696	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,787	46,929
Item : 291001 Transfers to Government Institutions				
SSEKANYONYI SS	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	140,787	46,929

Vote:568 Mityana District**Quarter1**

Sector : Health			606,145	89,036
<i>Programme : Primary Healthcare</i>			42,687	10,672
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			12,523	3,131
Item : 263104 Transfers to other govt. units (Current)				
Lulagala HC III	Ssekanyonyi Lulagala HC III	Sector Conditional Grant (Non-Wage)	4,174	1,044
ST.Padrepio HC III	Ssekanyonyi ST.Padrepio HC III	Sector Conditional Grant (Non-Wage)	4,174	1,044
UMSC Mityana HC III	Ssekanyonyi UMSC Mityana HC III	Sector Conditional Grant (Non-Wage)	4,174	1,044
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,164	7,541
Item : 263104 Transfers to other govt. units (Current)				
Kasikombe HC II	Kasiikombe Kasikombe HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Ssekanyonyi HC IV	Ssekanyonyi Ssekanyonyi HC IV	Sector Conditional Grant (Non-Wage)	27,758	6,940
<i>Programme : District Hospital Services</i>			313,458	78,365
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			313,458	78,365
Item : 263104 Transfers to other govt. units (Current)				
Mityana Hospital	Ssekanyonyi Mityana Hospital	Sector Conditional Grant (Non-Wage)	313,458	78,365
<i>Programme : Health Management and Supervision</i>			250,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			250,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi DHOs Office	Donor Funding	250,000	0
LCIII : Kikandwa			1,295,503	155,215
Sector : Agriculture			30,000	0
<i>Programme : District Production Services</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	30,000	0

Vote:568 Mityana District**Quarter1**

Sector : Works and Transport			90,187	0
Programme : District, Urban and Community Access Roads			90,187	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,532	0
Item : 263204 Transfers to other govt. units (Capital)				
Kikandwa S/C	Luwunga nnana- Namakonkome	Other Transfers from Central Government	21,532	0
Capital Purchases				
Output : Administrative Capital			68,655	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikunyu kitotolo-namudali- kikunyu	Other Transfers from Central Government	68,655	0
Sector : Education			1,118,268	148,943
Programme : Pre-Primary and Primary Education			1,075,162	134,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,028	16,343
Item : 291001 Transfers to Government Institutions				
BBAMBULA P.S	Bbambula BBAMBULA P/S	Sector Conditional Grant (Non-Wage)	3,379	1,126
BUKALAMULI P.S	Nakwaya BUKALAMULI P/S	Sector Conditional Grant (Non-Wage)	3,838	1,279
KABONGEZO P.S	Bbambula KABONGEZO P.S	Sector Conditional Grant (Non-Wage)	5,456	1,819
KABULAMULIRO P.S	Kikunyu KABULAMULIRO P/S	Sector Conditional Grant (Non-Wage)	3,073	1,024
KAJOJI P.S	Kikunyu KAJOJI	Sector Conditional Grant (Non-Wage)	2,316	772
KIBANDA PS	Bbambula KIBANDA PS	Sector Conditional Grant (Non-Wage)	4,377	1,459
KITOTOLO C.O.U P.S	Kikandwa KITOTOLO C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,324	775
LUWUNGA COPE CENTRE	Luwunga LUWUNGA COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,308	769
NAKASEETA PARENTS P.S	Namwene NAKASEETA PARENTS P.S	Sector Conditional Grant (Non-Wage)	4,780	1,593
NAKWAYA P.S	Nakwaya NAKWAYA P.S	Sector Conditional Grant (Non-Wage)	3,966	1,322

Vote:568 Mityana District

Quarter1

NAMIGAVU PS	Namigavu NAMIGAVU PS	Sector Conditional Grant (Non-Wage)	6,132	2,044
NAMPEWO P.S COU	Namigavu NAMPEWO P.S COU	Sector Conditional Grant (Non-Wage)	3,025	1,008
WATTUBA PS	Wattuba WATTUBA PS	Sector Conditional Grant (Non-Wage)	4,055	1,352
Capital Purchases				
Output : Classroom construction and rehabilitation			1,004,627	118,232
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Wattuba UTSEP SITES	Donor Funding	30,000	6,305
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nakwaya BULALAMULI P/S	Donor Funding ,,	452,313	111,927
Building Construction - Contractor- 216	Luwunga LUWUNGA COPE CENTRE	Sector Development ,, Grant	70,000	111,927
Building Construction - Contractor- 216	Wattuba WATTUBA P/S	Donor Funding ,,	452,313	111,927
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga LUWUNGA COPE CENTRE	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			3,507	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kikandwa site	Sector Development Grant	3,507	0
Programme : Secondary Education			43,106	14,369
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,106	14,369
Item : 291001 Transfers to Government Institutions				
ST KIZITO BUKALAMULI	Nakwaya KIKANDWA	Sector Conditional Grant (Non-Wage)	30,451	10,150
NAKAWAYA SS	Nakwaya NAKWAYA	Sector Conditional Grant (Non-Wage)	12,655	4,218
Sector : Health			55,406	6,272
Programme : Primary Healthcare			55,406	6,272
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	696
Item : 263104 Transfers to other govt. units (Current)				

Vote:568 Mityana District**Quarter1**

Bukalammuli HC II	Kikandwa Bukalammuli HC II	Sector Conditional Grant (Non-Wage)	2,783	696
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,223	4,556
Item : 263104 Transfers to other govt. units (Current)				
Kajonji HC II	Bbambula Kajonji HC II	Sector Conditional Grant (Non-Wage)	7,909	1,977
Kikandwa HC III	Bbambula Kikandwa HC III	Sector Conditional Grant (Non-Wage)	7,909	1,977
Namigavu HC II	Kikandwa Namigavu HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Capital Purchases				
Output : Administrative Capital			3,400	1,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bbambula Kajoji Health Centre II	Sector Development Grant	3,400	1,020
Output : Maternity Ward Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bbambula Kajoji Health Centre II	Sector Development Grant	31,000	0
Sector : Public Sector Management			1,642	0
Programme : Local Government Planning Services			1,642	0
Capital Purchases				
Output : Administrative Capital			1,642	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kikandwa Kikandwa sub county	District Discretionary Development Equalization Grant	1,642	0
LCIII : Busunju Town Council			108,106	24,552
Sector : Works and Transport			50,000	12,208
Programme : District, Urban and Community Access Roads			50,000	12,208
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	12,208
Item : 263204 Transfers to other govt. units (Capital)				
Busunju Town Council	Central Ssempijja- Mijjagalavu	Other Transfers from Central Government	50,000	12,208
Sector : Education			29,329	9,776
Programme : Pre-Primary and Primary Education			12,111	4,037

Vote:568 Mityana District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,111	4,037
Item : 291001 Transfers to Government Institutions				
KIBUBULA P.S	Kibubula KIBUBULA P.S	Sector Conditional Grant (Non-Wage)	3,975	1,325
ST. JOSEPH BUSUNJU PS	Central ST. JOSEPH BUSUNJU PS	Sector Conditional Grant (Non-Wage)	8,137	2,712
Programme : Secondary Education			17,218	5,739
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,218	5,739
Item : 291001 Transfers to Government Institutions				
ST FRANICS SS BUSUNJU	Central BUSUNJU	Sector Conditional Grant (Non-Wage)	17,218	5,739
Sector : Health			5,838	1,460
Programme : Primary Healthcare			5,838	1,460
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,838	1,460
Item : 263104 Transfers to other govt. units (Current)				
Busunju HC II	Busunju Busunju HC II	Sector Conditional Grant (Non-Wage)	5,838	1,460
Sector : Public Sector Management			22,939	1,108
Programme : Local Government Planning Services			22,939	1,108
Capital Purchases				
Output : Administrative Capital			22,939	1,108
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Central District wide	District Discretionary Development Equalization Grant	2,939	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District wide	District Discretionary Development Equalization Grant	2,000	1,108
Item : 312214 Laboratory and Research Equipment				
Shortwave diathermy	Central Mityana General hospital	District Discretionary Development Equalization Grant	18,000	0
LCIII : Kalangalo			754,710	54,884
Sector : Works and Transport			99,863	6,773

Vote:568 Mityana District**Quarter1**

Programme : District, Urban and Community Access Roads			99,863	6,773
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,192	0
Item : 263204 Transfers to other govt. units (Capital)				
Kalangalo S/C	Kalangalo Kyamigavu- Mayobyo	Other Transfers from Central Government	22,192	0
Capital Purchases				
Output : Administrative Capital			77,671	6,773
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Emergency road repairs for roads affected by rains	Other Transfers from Central Government	21,272	6,773
Roads and Bridges - Maintenance and Repair-1567	Kalangalo kalangalo-kamuli	Other Transfers from Central Government	56,399	6,773
Sector : Education			317,008	35,836
Programme : Pre-Primary and Primary Education			268,101	19,534
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,601	19,534
Item : 291001 Transfers to Government Institutions				
KALANGAALO C.U P.S	Kalangalo KALANGAALO C.U P.S	Sector Conditional Grant (Non-Wage)	5,295	1,765
KALANGAALO R.C P.S	Kalangalo KALANGAALO R.C P.S	Sector Conditional Grant (Non-Wage)	1,519	506
KIRYOKYA C.U P.S	Kiryokya KIRYOKYA C.U P.S	Sector Conditional Grant (Non-Wage)	4,876	1,625
KITETAAGA P.S	Muteteema KITETAAGA P.S	Sector Conditional Grant (Non-Wage)	2,163	721
KIYOGANYI C.O.U.P.S	Kiyoganyi KIYOGANYI C.O.U P.S	Sector Conditional Grant (Non-Wage)	3,459	1,153
KIYOGANYI P.S	Kiyoganyi KIYOGANYI P.S	Sector Conditional Grant (Non-Wage)	5,464	1,821
KYAMANYOOLI PS	KIKUBE KYAMANYOOLI PS	Sector Conditional Grant (Non-Wage)	3,926	1,309
KYAMUSISI PS	Kyamusisi KYAMUSISI PS	Sector Conditional Grant (Non-Wage)	4,941	1,647
NALUGGI P.S	Kyamusisi NALUGGI P.S	Sector Conditional Grant (Non-Wage)	3,475	1,158

Vote:568 Mityana District**Quarter1**

NAMUKOMAGO COU PS	KALAMA NAMUKOMAGO COU PS	Sector Conditional Grant (Non-Wage)	3,862	1,287
NAMUKOMAGO P.S	KALAMA NAMUKOMAGO P.S	Sector Conditional Grant (Non-Wage)	2,960	987
NDEKUYA MUKUNGU	Muteteema NDEKUYA MUKUNGU	Sector Conditional Grant (Non-Wage)	2,083	694
SERUNYONYI PS	Kalangalo SERUNYONYI PS	Sector Conditional Grant (Non-Wage)	3,846	1,282
SSEGGAYI MEMORIAL PS	Muteteema SSEGGAYI MEMORIAL PS	Sector Conditional Grant (Non-Wage)	3,000	1,000
ST. KIZITO MIREMBE PS	KIKUBE ST. KIZITO MIREMBE PS	Sector Conditional Grant (Non-Wage)	4,651	1,550
ST. MARYS BUKOLIGO PS	Kalangalo ST. MARYS BUKOLIGO PS	Sector Conditional Grant (Non-Wage)	3,081	1,027
Capital Purchases				
Output : Classroom construction and rehabilitation			108,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Muteteema Sseggayi memorial P/s	Sector Development , Grant	70,000	0
Building Construction - Contractor-216	Muteteema KITETAGA PRIMARY SCHOOL	Sector Development , Grant	38,500	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muteteema NDEKUYAMUKU NGU PRIMARY SCHOOL	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			83,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KALAMA NAMUKOMANG O C/U PRIMARY SCHOOL	Sector Development Grant	83,000	0
Programme : Secondary Education			48,907	16,302
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,907	16,302
Item : 291001 Transfers to Government Institutions				
KALANGAALO SS	Kalangalo KALANGAALO	Sector Conditional Grant (Non-Wage)	48,907	16,302

Vote:568 Mityana District**Quarter1**

Sector : Health			49,100	12,275
Programme : Primary Healthcare			49,100	12,275
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	696
Item : 263104 Transfers to other govt. units (Current)				
Holy Family Nalugi HC II	Kalangalo Holy Family Nalugi HC II	Sector Conditional Grant (Non-Wage)	2,783	696
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,317	11,579
Item : 263104 Transfers to other govt. units (Current)				
Kalangalo HC II	Kalangalo Kalangalo HC II	Sector Conditional Grant (Non-Wage)	5,838	1,460
Kiteredde HC II	Kiteredde Kiteredde HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Kiyoganyi HC II	Kiyoganyi Kiyoganyi HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Kyamusisi HC III	Kyamusisi Kyamusisi HC III	Sector Conditional Grant (Non-Wage)	7,909	1,977
Kyantugo HC IV	Kiryokya Kyantugo HC IV	Sector Conditional Grant (Non-Wage)	27,758	6,940
Sector : Water and Environment			288,738	0
Programme : Rural Water Supply and Sanitation			288,738	0
Capital Purchases				
Output : Construction of piped water supply system			288,738	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiryokya Kiryokya Trading centre	Sector Development Grant	288,738	0
LCIII : Malangala			764,510	100,684
Sector : Works and Transport			105,456	0
Programme : District, Urban and Community Access Roads			105,456	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,444	0
Item : 263204 Transfers to other govt. units (Capital)				
Malangala S/C	Kiwawu Bwesige-Kazinga	Other Transfers from Central Government	16,444	0
Capital Purchases				
Output : Administrative Capital			89,011	0
Item : 312103 Roads and Bridges				

Vote:568 Mityana District

Quarter1

Roads and Bridges - Maintenance and Repair-1567	Magonga Manual Routine Maintenance of roads for six months	Other Transfers from Central Government	89,011	0
Sector : Education			648,739	98,106
Programme : Pre-Primary and Primary Education			565,708	70,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,395	14,465
Item : 291001 Transfers to Government Institutions				
BBONGOLE P.S	Kanyanya BBONGOLE P/S	Sector Conditional Grant (Non-Wage)	2,686	895
KABYUMA P.S	Kanyanya KABYUMA P.S	Sector Conditional Grant (Non-Wage)	2,228	743
KASALAGA P.S	Zigoti KASALAGA P.S	Sector Conditional Grant (Non-Wage)	3,145	1,048
KITOVU PS	Nabattu KITOVU PS	Sector Conditional Grant (Non-Wage)	3,089	1,030
KIWAWU C.O.U P.S	Kiwawu KIWAWU C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,166	1,722
KYENGEZA PS	Nabattu KYENGEZA PS	Sector Conditional Grant (Non-Wage)	6,019	2,006
KYESENGEZZE PS	Magonga KYESENGEZZE PS	Sector Conditional Grant (Non-Wage)	2,815	938
MAGEZI P.S	Kiwawu MAGEZI P.S	Sector Conditional Grant (Non-Wage)	3,749	1,250
MAGONGA COU P.S	Magonga MAGONGA COU P.S	Sector Conditional Grant (Non-Wage)	4,224	1,408
MAWUNDWE C.O.U P.S	Zigoti MAWUNDWE C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,831	944
ST. JOSEPH KAMULI PS	Kiwawu ST JOSEPH KAMULI PS	Sector Conditional Grant (Non-Wage)	2,847	949
ST MATIA MULUMBA PS	Magonga ST. MATIA MULUMBA PS	Sector Conditional Grant (Non-Wage)	4,594	1,531
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	55,964
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Magonga BBONGOLE PRIMARY SCHOOL	Sector Development , Grant	70,000	55,964
Building Construction - Contractor-216	Magonga ST MATIA MULUMBA	Donor Funding ,	452,313	55,964

Vote:568 Mityana District**Quarter1**

Programme : Secondary Education			83,031	27,677
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,031	27,677
Item : 291001 Transfers to Government Institutions				
KIWAWU SSS	Kiwawu MALANGALA	Sector Conditional Grant (Non-Wage)	83,031	27,677
Sector : Health			10,315	2,579
Programme : Primary Healthcare			10,315	2,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,315	2,579
Item : 263104 Transfers to other govt. units (Current)				
Kanyanya HC II	Kanyanya Kanyanya HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Malangal HC III	Kanyanya Malangal HC III	Sector Conditional Grant (Non-Wage)	7,909	1,977
LCIII : Maanyi			365,110	71,872
Sector : Works and Transport			82,733	23,767
Programme : District, Urban and Community Access Roads			82,733	23,767
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,582	0
Item : 263204 Transfers to other govt. units (Capital)				
Maanyi S/C	Sserinya Luggaga-Kyandalo	Other Transfers from Central Government	15,582	0
Capital Purchases				
Output : Administrative Capital			67,151	23,767
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Misigi Misigi-Gulwe	Other Transfers from Central Government	67,151	23,767
Sector : Education			135,254	45,085
Programme : Pre-Primary and Primary Education			34,748	11,583
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,748	11,583
Item : 291001 Transfers to Government Institutions				
BUJJUBI P.S	Kasota BUJJUBI P/S	Sector Conditional Grant (Non-Wage)	3,242	1,081
BUKOLA ST. ANNES PS	Kivuuvu BUKOLA ST. ANNES PS	Sector Conditional Grant (Non-Wage)	6,052	2,017

Vote:568 Mityana District

Quarter1

GGULWE	Kasota	Sector Conditional	3,169	1,056
	GGULWE	Grant (Non-Wage)		
KABAYENGA S.D.A P.S	Kimuli	Sector Conditional	4,232	1,411
	KABAYENGA	Grant (Non-Wage)		
	SDA P/S			
KIMULI ST NOA P.S	Kimuli	Sector Conditional	2,807	936
	KIMULI ST NOA	Grant (Non-Wage)		
	P.S			
MISIGI P.S	Misigi	Sector Conditional	3,918	1,306
	MISIGI P.S	Grant (Non-Wage)		
NFUMBYE S.D.A P.S	Nfumbye	Sector Conditional	2,872	957
	NFUMBYE S.D.A	Grant (Non-Wage)		
	P.S			
NSOGA P.S	Kasota	Sector Conditional	2,992	997
	NSOGA P.S	Grant (Non-Wage)		
ST. NOA KAMBAALA PS	Kivuuvu	Sector Conditional	5,464	1,821
	ST. NOA	Grant (Non-Wage)		
	KAMBAAALA PS			
Programme : Secondary Education			100,506	33,502
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,506	33,502
Item : 291001 Transfers to Government Institutions				
Bujubi S.S	Kivuuvu	Sector Conditional	49,404	16,468
	Mannyi	Grant (Non-Wage)		
ST HENRY S S S MISIGI	Misigi	Sector Conditional	51,102	17,034
	Mannyi	Grant (Non-Wage)		
Sector : Health			12,083	3,021
Programme : Primary Healthcare			12,083	3,021
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	1,044
Item : 263104 Transfers to other govt. units (Current)				
Kambaala HC III	Sserinya	Sector Conditional	4,174	1,044
	Kambaala HC III	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,909	1,977
Item : 263104 Transfers to other govt. units (Current)				
Maanyi HC III	Kivuuvu	Sector Conditional	7,909	1,977
	Maanyi HC III	Grant (Non-Wage)		
Sector : Water and Environment			135,040	0
Programme : Rural Water Supply and Sanitation			135,040	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			135,040	0
Item : 312104 Other Structures				

Vote:568 Mityana District**Quarter1**

Construction Services - Maintenance and Repair-400	Kivuuvu Buyobe Namungona	Sector Development Grant	135,040	0
LCIII : Kakindu			735,725	108,805
Sector : Works and Transport			12,847	0
Programme : District, Urban and Community Access Roads			12,847	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,847	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu S/C	Mwera Tego-Mwera Mukadde	Other Transfers from Central Government	12,847	0
Sector : Education			676,213	101,264
Programme : Pre-Primary and Primary Education			591,239	72,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,926	16,975
Item : 291001 Transfers to Government Institutions				
BUFUUMA UMEA	Mwera BUFUUMA UMEA	Sector Conditional Grant (Non-Wage)	4,272	1,424
KANGUNDU P.S	Vvumbe KANGUNDU P.S	Sector Conditional Grant (Non-Wage)	4,007	1,336
KIKUUTA ISLAMIC	Ngugulo KIKUUTA ISLAMIC	Sector Conditional Grant (Non-Wage)	3,226	1,075
LUGO P.S	Ngugulo LUGO P.S	Sector Conditional Grant (Non-Wage)	3,789	1,263
LUKABAZI UMEA PS	Nsambya LUKABAZI UMEA PS	Sector Conditional Grant (Non-Wage)	2,493	831
MALWA UMEA P.S	Kakindu Town Board MALWA UMEA P.S	Sector Conditional Grant (Non-Wage)	3,000	1,000
MAWANDA PS	Kakindu Town Board MAWANDA PS	Sector Conditional Grant (Non-Wage)	3,306	1,102
MAYIRYE ST. THERESA	Ngugulo MAYIRYE ST. THERESA	Sector Conditional Grant (Non-Wage)	6,341	2,114
MAYOBYO COPE CENTRE	Ngugulo MAYOBYO COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,897	632
MWERA R.C P.S	Mwera MWERA R.C P.S	Sector Conditional Grant (Non-Wage)	3,194	1,065
NGUGULO P.S	Ngugulo NGUGULO P.S	Sector Conditional Grant (Non-Wage)	4,127	1,376
NSAMBYA P.S	Nsambya NSAMBYA P.S	Sector Conditional Grant (Non-Wage)	2,501	834

Vote:568 Mityana District

Quarter1

ST LUKE BAANABAKINTU	Kakindu Town Board ST LUKE BAANABAKINTU	Sector Conditional Grant (Non-Wage)	4,780	1,593
TTUMBU PS	Nsambya TTUMBU PS	Sector Conditional Grant (Non-Wage)	3,991	1,330
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	55,964
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngugulo LUGO P/S	Donor Funding ,	452,313	55,964
Building Construction - Contractor-216	Kakindu Town Board MALWA UMEA PRIMARY SCHOOL	Sector Development , Grant	70,000	55,964
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngugulo KIKUUTA UMEA PRIMARY SCHOOL	Sector Development Grant	18,000	0
Programme : Secondary Education			84,974	28,325
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,974	28,325
Item : 291001 Transfers to Government Institutions				
ST JOSEPH SS KAKINDU	Kakindu Town Board KAKINDU TOWN BOARD	Sector Conditional Grant (Non-Wage)	84,974	28,325
Sector : Health			30,164	7,541
Programme : Primary Healthcare			30,164	7,541
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,164	7,541
Item : 263104 Transfers to other govt. units (Current)				
Kalama HC II	Nsambya Kalama HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Mwera HC IV	Mwera Mwera HC IV	Sector Conditional Grant (Non-Wage)	27,758	6,940
Sector : Water and Environment			16,500	0
Programme : Rural Water Supply and Sanitation			16,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,500	0

Vote:568 Mityana District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakindu Town Board Kakindu town	Sector Development Grant	16,500	0
LCIII : Namungo			7,649,236	139,244
Sector : Works and Transport			80,941	990
Programme : District, Urban and Community Access Roads			80,941	990
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,008	0
Item : 263204 Transfers to other govt. units (Capital)				
Namungo S/c	Mugulu Muguulu-Ttiyo	Other Transfers from Central Government	12,008	0
Capital Purchases				
Output : Administrative Capital			68,933	990
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mpiriggwa kasenyi-mpirigwa	Other Transfers from Central Government	68,933	990
Sector : Education			6,815,501	34,944
Programme : Pre-Primary and Primary Education			6,748,543	12,625
Higher LG Services				
Output : Primary Teaching Services			6,621,668	0
Item : 211101 General Staff Salaries				
primary teachers	Namungo head quarters	Sector Conditional Grant (Wage)	6,621,668	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,875	12,625
Item : 291001 Transfers to Government Institutions				
KASANGULA PS	Mpiriggwa KASANGULA PS	Sector Conditional Grant (Non-Wage)	4,409	1,470
KAWOLLONGOJJO PS	Namungo KAWOLLONGOJJO PS	Sector Conditional Grant (Non-Wage)	3,620	1,207
KISAANA P.S	Namungo KISAANA P.S	Sector Conditional Grant (Non-Wage)	2,984	995
KITEETE UMEA P.S	Kiteete KITEETE UMEA P.S	Sector Conditional Grant (Non-Wage)	2,550	850
MPUMUDDE P.S	Namungo MPUMUDDE P.S	Sector Conditional Grant (Non-Wage)	3,435	1,145
MUGULU R.S P.S	Mugulu MUGULU R.S P.S	Sector Conditional Grant (Non-Wage)	2,437	812

Vote:568 Mityana District

Quarter1

NABUTAKA P.S	Mpiriggwa NABUTAKA P.S	Sector Conditional Grant (Non-Wage)	4,184	1,395
MPIRIGGWA CU P.S	Mpiriggwa NAMUNGO	Sector Conditional Grant (Non-Wage)	3,516	1,172
NAMUNGO C.O.U	Namungo NAMUNGO C.O.U	Sector Conditional Grant (Non-Wage)	3,741	1,247
NAMUNGO R.C	Namungo NAMUNGO R.C	Sector Conditional Grant (Non-Wage)	3,387	1,129
ST. LUKE MPIRIGGWA PS	Mpiriggwa ST. LUKE MPIRIGGWA PS	Sector Conditional Grant (Non-Wage)	3,612	1,204
Capital Purchases				
Output : Classroom construction and rehabilitation			89,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namungo KALANGAALO	Sector Development Grant	19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Mpiriggwa NABUTAKA PRIMARY SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			66,957	22,319
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,957	22,319
Item : 291001 Transfers to Government Institutions				
PIONEER SS	Namungo NAMUNGO	Sector Conditional Grant (Non-Wage)	66,957	22,319
Sector : Health			503,138	1,460
Programme : Primary Healthcare			503,138	1,460
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,838	1,460
Item : 263104 Transfers to other govt. units (Current)				
Namungo HC II	Namungo Namungo HC II	Sector Conditional Grant (Non-Wage)	5,838	1,460
Capital Purchases				
Output : Administrative Capital			17,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namungo Namungo Health Centre II	Sector Development Grant	14,300	0
Item : 311101 Land				

Vote:568 Mityana District

Quarter1

Real estate services - Land Survey-1517	Namungo Namungo Health Centre II	Sector Development Grant	3,000	0
Output : OPD and other ward Construction and Rehabilitation			480,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namungo Namungo Health Centre II	Sector Development Grant	480,000	0
Sector : Water and Environment			68,975	19,205
Programme : Rural Water Supply and Sanitation			63,975	19,205
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,975	19,205
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Headquarter	Transitional Development Grant	21,053	5,988
Pre-triggering, triggering, follow-ups and enforcement	Namungo Headquarter	Transitional Development Grant	0	5,988
Monitoring, Supervision and Appraisal - General Works -1260	Namungo Headquartr	Sector Development Grant	42,923	7,229
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Namungo Namungo	District Discretionary Development Equalization Grant	800	0
Environmental Impact Assessment - Travel-503	Namungo Namungo	District Discretionary Development Equalization Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Namungo	District Discretionary Development Equalization Grant	1,680	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namungo Namungo	District Discretionary Development Equalization Grant	1,320	0
Sector : Public Sector Management			180,682	82,646
Programme : District and Urban Administration			180,682	82,646
Capital Purchases				
Output : Administrative Capital			180,682	82,646

Vote:568 Mityana District**Quarter1**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo District Headquarters	District Discretionary Development Equalization Grant	22,179	5,646
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namungo District Headquarters	District Discretionary Development Equalization Grant	50,003	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Namungo District Headquarters	District Discretionary Development Equalization Grant	77,000	77,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namungo District Headquarters	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,500	0
ICT - Closed Circuit Television (CCTV)-728	Namungo District Headquarters	District Discretionary Development Equalization Grant	5,000	0
LCIII : Bbanda			429,039	34,309
Sector : Works and Transport			74,528	0
Programme : District, Urban and Community Access Roads			74,528	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,923	0
Item : 263204 Transfers to other govt. units (Capital)				
Bbanda S/C	Kanyale Misimba-Kabera	Other Transfers from Central Government	9,923	0
Capital Purchases				
Output : Administrative Capital			64,605	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bbanda kivuuvu-namatebe	Other Transfers from Central Government	64,605	0
Sector : Education			173,590	28,530

Vote:568 Mityana District**Quarter1**

Programme : Pre-Primary and Primary Education			111,356	7,785
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,356	7,785
Item : 291001 Transfers to Government Institutions				
BBANDA C.O.U .P.S	Bbanda BBANDA C.O.U P.S	Sector Conditional Grant (Non-Wage)	3,733	1,244
BBANDA R C	Bbanda BBANDA R.C	Sector Conditional Grant (Non-Wage)	4,554	1,518
BBANDA UMEA	Bbanda BBANDA UMEA	Sector Conditional Grant (Non-Wage)	2,292	764
BUZIBAZZI P.S	Buzibazzi BUZIBAZZI P/S	Sector Conditional Grant (Non-Wage)	6,172	2,057
LUSARILA P.S	Buzibazzi LUSARILA P/S	Sector Conditional Grant (Non-Wage)	3,999	1,333
NDIRAWEEERU COPE CENTRE	Kanyale NDIRAWEEERU COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,606	869
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kanyale NDIRAWEEERU COPE CENTRE	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbanda BBANDA C/U PRIMARY SCHOOL	Sector Development Grant	18,000	0
Programme : Secondary Education			62,234	20,745
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,234	20,745
Item : 291001 Transfers to Government Institutions				
ST KIZITO SSS BBANDA	Bbanda BBANDA	Sector Conditional Grant (Non-Wage)	62,234	20,745
Sector : Health			4,812	1,203
Programme : Primary Healthcare			4,812	1,203
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,812	1,203
Item : 263104 Transfers to other govt. units (Current)				
Lusaalira HC II	Kayanga Lusaalira HC II	Sector Conditional Grant (Non-Wage)	2,406	602

Vote:568 Mityana District

Quarter1

Mpongo HC II	Mpongo Mpongo HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Sector : Social Development			176,108	4,576
Programme : Community Mobilisation and Empowerment			176,108	4,576
Capital Purchases				
Output : Non Standard Service Delivery Capital			176,108	4,576
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bbanda District wide	Other Transfers from Central Government	176,108	4,576
LCIII : Butayunja			614,392	183,892
Sector : Works and Transport			7,937	0
Programme : District, Urban and Community Access Roads			7,937	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,937	0
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja S/C	Kitebere Wabiyinja- Kitidibulu	Other Transfers from Central Government	7,937	0
Sector : Education			532,813	177,604
Programme : Pre-Primary and Primary Education			35,467	11,822
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,467	11,822
Item : 291001 Transfers to Government Institutions				
BEKIINA R.C PS	Ngandwe BEKIINA R.C PS	Sector Conditional Grant (Non-Wage)	3,838	1,279
KIGGWA ISLAMIC P.S	Kitongo KIGGWA ISLAMIC P.S	Sector Conditional Grant (Non-Wage)	3,588	1,196
KITEBERE COU P.S	Kitebere KITEBERE COU P.S	Sector Conditional Grant (Non-Wage)	2,767	922
KITEBERE R.C P.S	Kitebere KITEBERE R.C P.S	Sector Conditional Grant (Non-Wage)	6,655	2,218
KKANDE R/C PS	Kitongo KKANDE R/C PS	Sector Conditional Grant (Non-Wage)	4,627	1,542
KKIGWA CU PS	Kitongo KKIGWA CU PS	Sector Conditional Grant (Non-Wage)	5,963	1,988
NAKAZIBA P.S	Nakaziba NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	3,540	1,180
ST. KIZITO BULUMA PS	Kitongo ST. KIZITO BULUMA PS	Sector Conditional Grant (Non-Wage)	4,490	1,497

Vote:568 Mityana District**Quarter1**

Programme : Secondary Education			86,785	28,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,785	28,928
Item : 291001 Transfers to Government Institutions				
BUSUJJU SS	Kitebere BUTAYUNJA	Sector Conditional Grant (Non-Wage)	28,317	9,439
KIGGWA SSS	Kitongo BUTUYUNJA	Sector Conditional Grant (Non-Wage)	58,468	19,489
Programme : Skills Development			410,561	136,854
Lower Local Services				
Output : Skills Development Services			410,561	136,854
Item : 291001 Transfers to Government Institutions				
BSUBIZI PRIMARY TEACHERS COLLEGE	Nakaziba BUSUBIZI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Non-Wage)	410,561	136,854
Sector : Health			73,642	6,287
Programme : Primary Healthcare			73,642	6,287
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,349	2,087
Item : 263104 Transfers to other govt. units (Current)				
ArchBishop Kiwanuka DHSP	Nakaziba ArchBishop Kiwanuka DHSP	Sector Conditional Grant (Non-Wage)	4,174	1,044
Cardinal Nsubuga Memorial HC III	Buluma Parish Cardinal Nsubuga Memorial HC III	Sector Conditional Grant (Non-Wage)	4,174	1,044
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	3,180
Item : 263104 Transfers to other govt. units (Current)				
Kitongo HC III	Kitongo Kitongo HC III	Sector Conditional Grant (Non-Wage)	7,909	1,977
Nakaziba HC II	Nakaziba Nakaziba HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Nawangiri Bekina HC II	Ngandwe Nawangiri Bekina HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Capital Purchases				
Output : Administrative Capital			10,300	1,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kitongo Kitongo Health Centre III	Sector Development Grant	6,270	1,020

Vote:568 Mityana District

Quarter1

Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Nakaziba Nakaziba Health Centre II	Sector Development Grant	4,030	0
Output : Maternity Ward Construction and Rehabilitation			42,273	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitongo Kitongo Health Centre III	Sector Development Grant	42,273	0
LCIII : Bulera			794,332	62,286
Sector : Works and Transport			21,741	0
Programme : District, Urban and Community Access Roads			21,741	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,741	0
Item : 263204 Transfers to other govt. units (Capital)				
Bulera S/c	Nabumbugu Buyambi-Kanyigo	Other Transfers from Central Government	21,741	0
Sector : Education			732,913	57,367
Programme : Pre-Primary and Primary Education			622,586	20,591
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,773	20,591
Item : 291001 Transfers to Government Institutions				
BAKIJJULULA PS	Namutamba BAKIJJULULA P/S	Sector Conditional Grant (Non-Wage)	5,086	1,695
BUYAGGA P.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	3,178	1,059
BULERA P.S	Bulera BULERA P/S	Sector Conditional Grant (Non-Wage)	4,659	1,553
BUYAMBI P/S	Nabumbugu BUYAMBI P/S	Sector Conditional Grant (Non-Wage)	3,983	1,328
GEMA P.S	Miseebe GEMA P.S	Sector Conditional Grant (Non-Wage)	5,367	1,789
JJUNGWE P.S	Miseebe JJUNGWE P.S	Sector Conditional Grant (Non-Wage)	3,677	1,226
KIBAAL PS	Kibaale KIBAAL PS	Sector Conditional Grant (Non-Wage)	3,757	1,252
KITEMU P.S	Namutamba KITEMU P.S	Sector Conditional Grant (Non-Wage)	4,498	1,499
KYETUME PS	Namutamba KYETUME PS	Sector Conditional Grant (Non-Wage)	3,145	1,048
MWERERWE COU	Lusanja MWERERWE COU	Sector Conditional Grant (Non-Wage)	3,347	1,116

Vote:568 Mityana District

Quarter1

MWERERWE R.C	Lusanja MWERERWE R.C	Sector Conditional Grant (Non-Wage)	3,210	1,070
NAKATEMBE P.S	Lusanja NAKATEMBE P.S	Sector Conditional Grant (Non-Wage)	1,777	592
NALYANKANJA P.S	Nalyankanja NALYANKANJA P.S	Sector Conditional Grant (Non-Wage)	3,773	1,258
NAMBUTE P.S	Miseebe NAMBUTE P/S	Sector Conditional Grant (Non-Wage)	1,777	592
NAMUTAMBA DEMO P.S	Namutamba NAMUTAMBA DEMO P.S	Sector Conditional Grant (Non-Wage)	6,180	2,060
NAMUTIDDE C.O.U P.S	Namutidde NAMUTIDDE C.O.U P.S	Sector Conditional Grant (Non-Wage)	4,361	1,454
Capital Purchases				
Output : Classroom construction and rehabilitation			560,813	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Miseebe GEMA PRIMARY SCHOOL	Sector Development ,, Grant	70,000	0
Building Construction - Contractor- 216	Kibaale KIBAALE PRIMARY SCHOOL	Sector Development ,, Grant	38,500	0
Building Construction - Contractor- 216	Lusanja NAMBUTTE P/S	Donor Funding ,,	452,313	0
Programme : Secondary Education			110,327	36,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,327	36,776
Item : 291001 Transfers to Government Institutions				
ST JOHN BUYAMBI S.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	62,165	20,722
NAMUTAMBA S SS	Namutamba BULERA	Sector Conditional Grant (Non-Wage)	48,162	16,054
Sector : Health			19,678	4,920
Programme : Primary Healthcare			19,678	4,920
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,957	1,739
Item : 263104 Transfers to other govt. units (Current)				
Namutamba HC III	Namutamba Namutamba HC III	Sector Conditional Grant (Non-Wage)	4,174	1,044
ST.Noa Buyambi HC II	Bakijjulula ST.Noa Buyambi HC II	Sector Conditional Grant (Non-Wage)	2,783	696

Vote:568 Mityana District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	3,180
Item : 263104 Transfers to other govt. units (Current)				
Bulera HC III	Bulera Bulera HC III	Sector Conditional Grant (Non-Wage)	7,909	1,977
Kibaale HC II	Bulera Kibaale HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Miseebe HC II	Miseebe Miseebe HC II	Sector Conditional Grant (Non-Wage)	2,406	602
Sector : Water and Environment			20,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulera Bulera	District Discretionary Development Equalization Grant	20,000	0
LCIII : Missing Subcounty			111,151	0
Sector : Agriculture			111,151	0
Programme : District Production Services			111,151	0
Capital Purchases				
Output : Administrative Capital			111,151	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Kunywa Production Offices	Sector Development Grant	51,751	0
Construction Services - Offices-403	Missing Parish Kunywa Village	Sector Development Grant	45,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Kunywa Production Offices	Sector Development Grant	14,400	0