
Vote:568 Mityana District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 05/02/2019

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

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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	432,598	52%
Discretionary Government Transfers	3,500,374	1,864,100	53%
Conditional Government Transfers	21,825,161	10,968,075	50%
Other Government Transfers	1,437,735	626,255	44%
Donor Funding	2,541,567	319,753	13%
Total Revenues shares	30,143,189	14,210,781	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,931	46,428	46,428	29%	29%	100%
Internal Audit	92,391	44,604	44,604	48%	48%	100%
Administration	3,299,851	1,817,963	1,784,012	55%	54%	98%
Finance	362,257	247,630	209,211	68%	58%	84%
Statutory Bodies	866,042	315,679	275,319	36%	32%	87%
Production and Marketing	975,056	543,505	409,811	56%	42%	75%
Health	7,381,328	3,671,295	3,283,820	50%	44%	89%
Education	14,067,922	6,040,800	5,487,986	43%	39%	91%
Roads and Engineering	1,468,231	832,962	746,267	57%	51%	90%
Water	564,800	360,809	110,099	64%	19%	31%
Natural Resources	178,479	101,508	101,508	57%	57%	100%
Community Based Services	727,901	187,597	177,403	26%	24%	95%
Grand Total	30,143,189	14,210,781	12,676,466	47%	42%	89%
<i>Wage</i>	<i>17,432,439</i>	<i>8,716,219</i>	<i>8,716,219</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,200,205</i>	<i>2,789,102</i>	<i>2,644,132</i>	<i>45%</i>	<i>43%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,968,980</i>	<i>2,385,707</i>	<i>1,059,092</i>	<i>60%</i>	<i>27%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>2,541,567</i>	<i>319,753</i>	<i>263,524</i>	<i>13%</i>	<i>10%</i>	<i>82%</i>

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

By end of Quarter two, Shs 14,210,781,000 had been received by the district which amount, constituted 47% of the district's annual budget short of the expected 50% by 3%. The 3% shortfall can be explained by: 1) Other Government transfers majorly constituted by URF whose releases not commensurate to the funds flow request placed by the district during planning and budgeting 2) Donor funds performance regrettably at 13% owing to external forces including the shut down in US a major funder of USAID. Local revenue was noted to have markedly improved to the extent that overall cumulative performance attained 52% performance, on account of serious commencement of property related revenues collection after conclusion of evaluation process.

Government transfers, conditional and non conditional were observed to have attained at least 50% performance against annual budget owing to the fact that Government honored its commitment to release funds as Planned

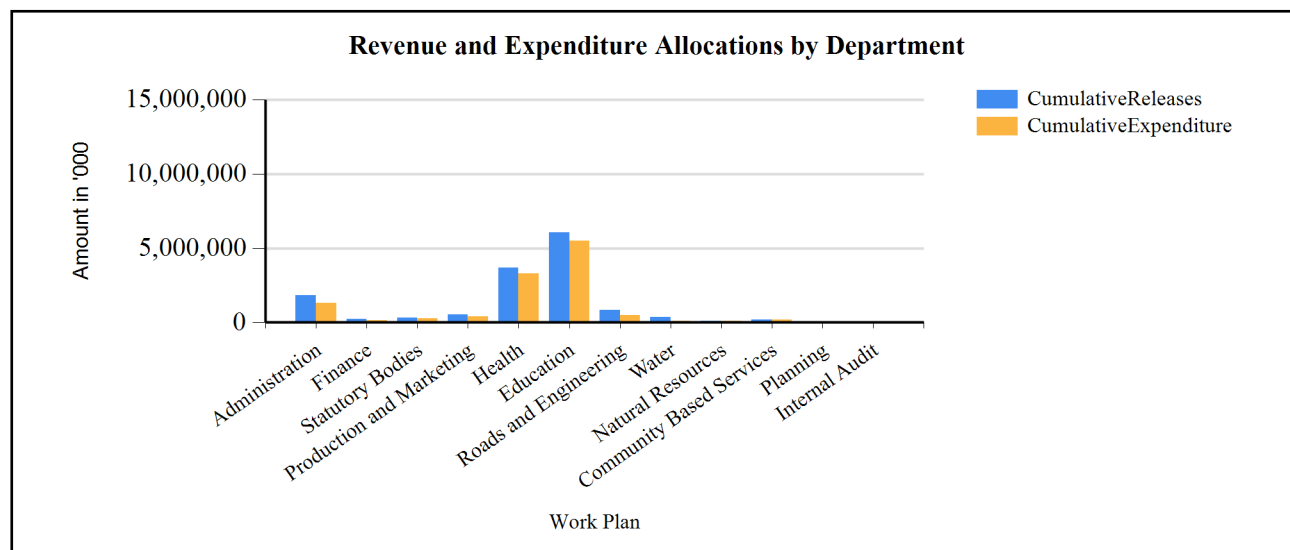
On the Disbursement side, all releases realized by second quarter were disbursed to all the departments with some ahead of others in percentage terms in relation to departments annual budgets i.e Planning(29%) Internal Audit(48%) Administration (55%)

Finance(68%) Statutory bodies(36%) Production and marketing(56%) Health (50%) Education(43%) Roads and engineering(57%) Water(64%) Natural Resources(57%) and community based services(26%)

On the expenditure side, by end of quarter two Out of the total cumulative releases to the departments i.e Shs14,210,781,000, 89 % was spent by departments as follows with reasons for unspent balances internal Audit(100%) Administration (98%- Pending procurements of furniture and CCTV Camera) Finance() Statutory bodies(87%- component of exgratia payable at the end of financial year) Production and marketing(75% -Release of funds stopped pending accountability of the quarter one funds) Health (89%) Education() Roads and engineering(90%) Natural Resources(100%) and community based services(95%- reason that some groups were not ready to receive funding)Planning(100%)Water(31%- Delay by contractor to finish Piped water project)

From the unspent balances mentioned in the foregoing account, Shs 1,321,995,000 was development and 139,395,000 recurrent .

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	838,352	432,598	52 %
Local Services Tax	142,679	132,183	93 %
Land Fees	39,107	26,995	69 %
Application Fees	28,600	22,858	80 %
Business licenses	139,282	9,721	7 %
Liquor licenses	4,200	0	0 %
Other licenses	19,800	2,278	12 %
Park Fees	107,730	15,002	14 %
Property related Duties/Fees	124,165	86,543	70 %
Advertisements/Bill Boards	20,460	0	0 %
Animal & Crop Husbandry related Levies	14,800	6,410	43 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	6,540	87 %
Registration of Businesses	3,500	0	0 %
Educational/Instruction related levies	13,000	0	0 %
Inspection Fees	40,000	8,465	21 %
Market /Gate Charges	68,960	31,582	46 %
Other Fees and Charges	36,200	77,526	214 %
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	1,864,100	53 %
District Unconditional Grant (Non-Wage)	755,944	377,972	50 %
Urban Unconditional Grant (Non-Wage)	35,097	17,549	50 %
District Discretionary Development Equalization Grant	663,283	442,188	67 %
Urban Unconditional Grant (Wage)	445,375	222,688	50 %
District Unconditional Grant (Wage)	1,580,480	790,240	50 %
Urban Discretionary Development Equalization Grant	20,195	13,463	67 %
2b.Conditional Government Transfers	21,825,161	10,968,075	50 %
Sector Conditional Grant (Wage)	15,406,583	7,703,291	50 %
Sector Conditional Grant (Non-Wage)	2,728,961	1,067,444	39 %
Sector Development Grant	2,094,131	1,396,088	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	947,192	473,596	50 %
Gratuity for Local Governments	627,241	313,621	50 %
2c. Other Government Transfers	1,437,735	626,255	44 %
Support to PLE (UNEB)	15,000	18,230	122 %
Uganda Road Fund (URF)	926,627	519,713	56 %
Uganda Women Entrepreneurship Program(UWEP)	176,108	2,395	1 %

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Youth Livelihood Programme (YLP)	320,000	85,917	27 %
3. Donor Funding	2,541,567	319,753	13 %
African Development Bank (ADB)	2,291,567	293,693	13 %
Mildmay International	250,000	0	0 %
Total Revenues shares	30,143,189	14,210,781	47 %

Cumulative Performance for Locally Raised Revenues

By close of second quarter, the District had cumulatively ,from quarter one realized Shs 432,597,744 as locally raised revenues.This is about 52%% of the annual Local revenue projection.This is noted to be slightly above 50% mark by 2% andt a welcome progress since in first quarter the performance was below the target os the expected i.e 25% The good performance can be explained by certain sources like 1) Property related duties/fees performance against quarterly projection 129% 2) Application fees about 60%- against planned for quarter, owing to timing of season for solicitation of bids 3) Other fees and charges 542% against planned for the quarter .However the overall performance could even have been far better if the following sources had not fared poorly i.e 1) Market gate charges lower than budgeted i.e 8% 2) Inspection fees 77% below quarterly target due to seasonal issues 3) Business licenses 86% less than the quarterly plan

Cumulative Performance for Central Government Transfers

Both conditional and non conditional central Government transfers fared cumulatively as its evident both attained a 50% mark onaccount of the center honouring the funds quarterly flow requests. Cumulatively, the District had realized 44% of the annual budget for OGT (other government transfers).This is below the 50% mark owing to UWEP"s figure failing to stick in allocated space ,Also YLP is responsible for the poor performance i.e down by about 43% from what was planned for the quarter, as such funding was tapered as funding is contingent on recovery level, until a satisfactory mark. Would be attained . However Uganda road fund indicated a rise up from planned for the quarter i.e by 44% owing to reasons best known by URF

Cumulative Performance for Donor Funding

Cumulatively ,by end of quarter two , Shs 319,753,120 about 13% of the annual budget on Donour funding as a source had been realized. .This poor performance can be temporarily explained by major payments scheduled for third quarter for instance UTSEP construction program of schools by world bank ad MILD MAY Uganda

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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	402,384	50 %	200,988	190,075	95 %
District Production Services	165,811	3,121	2 %	41,453	2,103	5 %
District Commercial Services	5,292	4,306	81 %	1,323	2,500	189 %
Sub- Total	975,056	409,811	42 %	243,763	194,678	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,347,729	707,934	53 %	335,682	531,372	158 %
District Engineering Services	120,503	38,333	32 %	23,876	35,366	148 %
Sub- Total	1,468,231	746,267	51 %	359,558	566,738	158 %
Sector: Education						
Pre-Primary and Primary Education	10,292,952	3,764,875	37 %	2,011,596	1,762,270	88 %
Secondary Education	3,202,527	1,525,874	48 %	800,631	622,132	78 %
Skills Development	410,561	136,854	33 %	102,640	0	0 %
Education & Sports Management and Inspection	161,882	60,383	37 %	40,470	28,596	71 %
Sub- Total	14,067,922	5,487,986	39 %	2,955,337	2,412,997	82 %
Sector: Health						
Primary Healthcare	806,864	113,336	14 %	201,716	55,648	28 %
District Hospital Services	313,458	156,729	50 %	78,364	78,365	100 %
Health Management and Supervision	6,261,006	3,013,755	48 %	1,565,246	1,519,908	97 %
Sub- Total	7,381,328	3,283,820	44 %	1,845,326	1,653,920	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,800	110,099	19 %	141,200	74,869	53 %
Natural Resources Management	178,479	101,508	57 %	44,395	61,224	138 %
Sub- Total	743,279	211,606	28 %	185,595	136,093	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	727,901	177,403	24 %	181,975	100,184	55 %
Sub- Total	727,901	177,403	24 %	181,975	100,184	55 %
Sector: Public Sector Management						
District and Urban Administration	3,299,851	1,784,012	54 %	824,963	957,628	116 %
Local Statutory Bodies	866,042	275,319	32 %	216,510	145,954	67 %
Local Government Planning Services	158,931	46,428	29 %	39,733	20,350	51 %
Sub- Total	4,324,823	2,105,759	49 %	1,081,206	1,123,932	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,257	215,711	60 %	90,564	64,871	72 %
Internal Audit Services	92,391	44,604	48 %	23,098	20,754	90 %

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	<i>Sub- Total</i>	<i>454,649</i>	<i>260,315</i>	<i>57 %</i>	<i>113,662</i>	<i>85,624</i>	<i>75 %</i>
Grand Total		30,143,189	12,682,966	42 %	6,966,421	6,274,167	90 %

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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	1,622,671	55%	741,776	878,934	118%
District Unconditional Grant (Non-Wage)	71,232	46,385	65%	17,808	22,750	128%
District Unconditional Grant (Wage)	686,209	315,957	46%	171,552	161,845	94%
Gratuity for Local Governments	627,241	313,621	50%	156,810	156,810	100%
Locally Raised Revenues	84,179	41,252	49%	21,045	25,208	120%
Multi-Sectoral Transfers to LLGs_NonWage	105,677	209,173	198%	26,419	164,178	621%
Multi-Sectoral Transfers to LLGs_Wage	445,375	222,688	50%	111,344	111,344	100%
Pension for Local Governments	947,192	473,596	50%	236,798	236,798	100%
Development Revenues	332,745	195,292	59%	83,186	112,646	135%
District Discretionary Development Equalization Grant	180,682	156,292	87%	45,170	73,646	163%
Multi-Sectoral Transfers to LLGs_Gou	152,064	39,000	26%	38,016	39,000	103%
Total Revenues shares	3,299,851	1,817,963	55%	824,963	991,580	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,584	538,645	48%	282,896	273,189	97%
Non Wage	1,835,522	1,084,026	59%	458,880	605,745	132%
Development Expenditure						
Domestic Development	332,745	161,341	48%	83,186	78,695	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,299,851	1,784,012	54%	824,963	957,628	116%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	33,951	17%	
Domestic Development	33,951		
Donor Development	0		
Total Unspent	33,951	2%	

Summary of Workplan Revenues and Expenditure by Source

In this quarter the department received 120% in terms of revenues and the overall expenditure was at 116%. Among the revenues received Un conditional grant non – wage performed at 128% with an increase of 28% which is attributed to various activities which were undertaken (budgeted for) in the quarter and required funding, wage performed at 94% with a short fall of 6% attributed to officers who were not paid because they are under disciplinary action, gratuity and pension performed at 100%, Locally raised revenues also performed at 120% with an increase of 20% which were funds spent on electrical bill and independence day celebrations. Under development the department performed at 163% with an increase of 63%; this excess percentage was for funds that were given to the department for procurement of council furniture and construction of Works yard. Under multi sectoral we performed at 103% with and excess of 3% more which were funds given to Bbanda sub county for development. Under Multi sectoral non – wage grant the department performed at 621% with an excess of 521%; this excess percentage covers funds release by the central government as start up for the new town councils (Ssekanyonyi and Zigoti Town Council).

Reasons for unspent balances on the bank account

The unspent balance are for the CCTV cameras and construction of a works yard to be undertaken in 3 quarter FY 2018 -19.

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 instalment for the CAO's official vehicle paid, paid for the installation and subscription at TV set and decoder, salaries, gratuity and pensions paid on the 28th day of every month.

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*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	247,630	68%	90,564	70,261	78%
District Unconditional Grant (Non-Wage)	75,861	32,041	42%	18,965	14,699	78%
District Unconditional Grant (Wage)	164,480	83,955	51%	41,120	41,978	102%
Locally Raised Revenues	90,000	47,706	53%	22,500	13,584	60%
Multi-Sectoral Transfers to LLGs_NonWage	31,916	83,928	263%	7,979	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	362,257	247,630	68%	90,564	70,261	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	83,955	51%	41,120	41,978	102%
Non Wage	197,777	131,756	67%	49,444	22,893	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,257	215,711	60%	90,564	64,871	72%
C: Unspent Balances						
Recurrent Balances						
		31,919	13%			
Wage		0				
Non Wage		31,919				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31,919	13%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department managed to realize 78% of its planned quarterly revenue as its District unconditional Grant N/wage realization for the quarter was 78% because of over allocations of the same to Administration , 102 %/district Unconditional Wage owing to salary enhancement for some staff ,60 % its projected quarterly local raised revenue projection due to less local revenue collection .

On the expenditure side the department had only 72% of available revenue spent,thus Leaving Shs 31,919,000 as non wage due to delay on getting approvals on IFMS

Reasons for unspent balances on the bank account

delays in the approval process certain payments remained unpaid by the end of the quarter

Highlights of physical performance by end of the quarter

During the quarter the Total Collection realized amounted to 185,780,437 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 16% realisation at against the planned for the quarter giving a short fall of 9% attributed to low collections in property tax the major revenue source. in collecting hence fore low collection from this source due negative altitude of the community towards this tax. also the other major source of business license is collected in three quarter so during quarter this realized low collections of only arrears.

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*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	315,679	36%	216,510	154,862	72%
District Unconditional Grant (Non-Wage)	379,863	178,916	47%	94,966	88,288	93%
District Unconditional Grant (Wage)	254,181	99,908	39%	63,545	49,954	79%
Locally Raised Revenues	174,976	36,855	21%	43,744	16,620	38%
Multi-Sectoral Transfers to LLGs_NonWage	57,022	0	0%	14,255	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,042	315,679	36%	216,510	154,862	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	99,908	39%	63,545	49,954	79%
Non Wage	611,861	175,411	29%	152,965	96,000	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,042	275,319	32%	216,510	145,954	67%
C: Unspent Balances						
Recurrent Balances						
		40,361	13%			
Wage		0				
Non Wage		40,360				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,361	13%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department had realized 72% Of its planned quarterly revenues. The Department received 79% for Wage during the Quarter under review, District unconditional non wage.93%,wage 79% owing to withheld salaries and Local revenue 38% owing to less local revenue collection during the quarter.

On the expenditure side, 13% was left on account unspent owing to the gratuity allocation for the Local Leaders is paid out during the quarter four.

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, 9 DSC meetings were held and minute extracts done, one LG PAC Meeting was held and one quarterly report compiled, 2 Council meetings were held, 2 Sectoral Committee meetings was held and 3 District Executive Committee meetings were held, and general coordination of activities was done. PAF monitoring for the DEC done.

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*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	447,904	54%	208,476	223,952	107%
District Unconditional Grant (Wage)	19,841	59,049	298%	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	135,117	50%	67,559	67,559	100%
Sector Conditional Grant (Wage)	507,475	253,738	50%	126,869	126,869	100%
Development Revenues	141,151	95,601	68%	35,288	58,550	166%
Locally Raised Revenues	30,000	21,500	72%	7,500	21,500	287%
Sector Development Grant	111,151	74,101	67%	27,788	37,050	133%
Total Revenues shares	975,056	543,505	56%	243,764	282,502	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,317	312,787	59%	131,829	156,393	119%
Non Wage	306,588	95,971	31%	76,647	37,232	49%
Development Expenditure						
Domestic Development	141,151	1,053	1%	35,288	1,053	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	975,056	409,811	42%	243,763	194,678	80%
C: Unspent Balances						
Recurrent Balances		39,147	9%			
Wage		0				
Non Wage		39,147				
Development Balances		94,548	99%			
Domestic Development		94,548				
Donor Development		0				
Total Unspent		133,694	25%			

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Summary of Workplan Revenues and Expenditure by Source

By close of quarter two, 56% of the department's annual budget had been realized. On a quarterly basis, 16% more than what had been planned for the quarter was realized. This performance was due to: Unconditional grant wage performing at 595% due to the scientists salary aspect. Under the recurrent component: the sector grant wage component was received by 100% to cater for staff salaries in respect to enhanced salaries and newly recruited staff. The recurrent- sector non wage also was received as planned at 100% to support the staff to ably implement field activities under Agricultural extension Grant. Under Capital development: the department received all local revenues by 100% for construction of Kikandwa Road side Market owing to a variation factored in. The sector Development Grant - Conditional all was received as planned to cater for capital projects. However, Expenditure was at 75% because procurement process was still on going and secondly, the Department had to accumulate funds first to cater for the big capital projects i.e from quarter one Shs 37,050,324 was left on account to be added to the second quarter development component of Shs 58,550,000 thus making a total of Shs 95,600,324 and spending only 1%. For recurrent only 9% was left unspent

Reasons for unspent balances on the bank account

Funds worth shillings 94,547,648 for Capital development not spent as the procurement process is on going. For recurrent funds, Shs 39,146,576 not yet spent as funds that had been advanced to Sub County Extension staff had not been settled in terms of Accountability.

Highlights of physical performance by end of the quarter

The department conducted two General production staff planning and review meetings and Conducted three sector heads planning meetings. Support Supervision for all Sector heads was done in all Sub Counties. Monitoring by CAO, District Chair Person, Secretary for Production and Sectoral Committee of Production done. Staff wages and allowances paid. Farmer trainings, establishment of Demonstration sites, data collection and field visits done. District and Sub County Leaders were sensitized and trained about Village Agent model. Traders and Village Agents were identified. Veterinary sector carried out disease surveillance, vaccination of 22,000 livestock units done and liaison visits done. Verification, Certification and distribution of 33 dairy heifers was done. Crop sector supported the inspection and verification of 64 coffee nurseries and distribution of 2,210,000 coffee seedlings. Fisheries Sector carried out Lake patrols to ensure sustainable fisheries and provided in spot advisory services to Fish farmers. Entomology Officer established tsetse fly traps in Namungo and trained bee farmers to promote Apiculture in the district. Commercial Sector mobilised traders, facilitated newly recruited staff by inducting him at the Ministry of Trade, industry and tourism and supported value addition chains for key priority commodities. DATIC supported establishment of new banana demonstration and multiplication plantation (One acre) and rehabilitation of the Orchard and maintenance of the Old banana plantation. Sensitization about vermin control done in Kikandwa and Ssekanyonyi. Liaison visits to regulatory Centres by all sectors were done

Vote:568 Mityana District

Quarter2

*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	3,255,720	50%	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	295,849	50%	147,924	147,924	100%
Sector Conditional Grant (Wage)	5,919,743	2,959,872	50%	1,479,936	1,479,936	100%
Development Revenues	834,273	415,575	50%	208,568	220,817	106%
Donor Funding	250,000	26,060	10%	62,500	26,060	42%
Sector Development Grant	584,273	389,515	67%	146,068	194,758	133%
Total Revenues shares	7,381,328	3,671,295	50%	1,845,332	1,848,678	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,919,743	2,959,872	50%	1,479,930	1,479,936	100%
Non Wage	627,312	295,849	47%	156,827	147,924	94%
Development Expenditure						
Domestic Development	584,273	2,040	0%	146,068	0	0%
Donor Development	250,000	26,060	10%	62,500	26,060	42%
Total Expenditure	7,381,328	3,283,820	44%	1,845,326	1,653,920	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		387,475				
Donor Development		0				
Total Unspent		387,475	11%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the health department had received 50% of its annual budget. On a quarterly basis, 100% planned was realized. The sector development grant was noted to have phenomenally performed i.e at 33% more owing to policy of releasing development grants in three quarters against the planned four quarter release plan. The remaining sector conditional grants, wage and non wage, had their quarterly performances at 100% of the planned for the quarter on account of central government honoring funds request plan

On expenditure side, Shs 387,475,000 entirely development remained on account unspent

Reasons for unspent balances on the bank account

The unspent balances of shs.387,475,000(11% available for spending) on account was for PHC development works which had taken off but there less certified works for payment.

Highlights of physical performance by end of the quarter

The District hospital registered 47% outpatients and 21% deliveries more than planned due to improved infrastructure (newly constructed hospital) and presence of specialised grade officers. However inpatients were 18% less than planned due to existence of alternative private service providers with relatively better services. PNFPs registered 53% deliveries more than planned due to no maternities opened and reporting, Inpatients were more by 4% than planned due to availability of medicines and medical supplies. Lower Government Health facilities registered 23% deliveries and 48% No. of children immunised with pentavalent vaccines more than planned due to support from GAVI in routine immunisation activities, Community sensitization and mobilisation.

Vote:568 Mityana District

Quarter2

*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	5,136,769	47%	2,726,462	2,282,556	84%
District Unconditional Grant (Wage)	64,688	30,599	47%	16,172	15,299	95%
Locally Raised Revenues	9,000	4,186	47%	2,250	4,186	186%
Multi-Sectoral Transfers to LLGs_NonWage	10,580	0	0%	2,645	0	0%
Other Transfers from Central Government	15,000	18,230	122%	15,000	18,230	122%
Sector Conditional Grant (Non-Wage)	1,782,217	594,072	33%	445,554	0	0%
Sector Conditional Grant (Wage)	8,979,364	4,489,682	50%	2,244,841	2,244,841	100%
Development Revenues	3,207,073	904,031	28%	228,877	305,169	133%
Donor Funding	2,291,567	293,693	13%	0	0	0%
Sector Development Grant	915,507	610,338	67%	228,877	305,169	133%
Total Revenues shares	14,067,922	6,040,800	43%	2,955,339	2,587,725	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,044,052	4,520,281	50%	2,261,013	2,260,140	100%
Non Wage	1,816,797	612,985	34%	465,447	28,297	6%
Development Expenditure						
Domestic Development	915,507	117,256	13%	228,877	117,256	51%
Donor Development	2,291,567	237,464	10%	0	7,305	0%
Total Expenditure	14,067,922	5,487,986	39%	2,955,337	2,412,997	82%
C: Unspent Balances						
Recurrent Balances						
		3,503	0%			
Wage		0				
Non Wage		3,503				
Development Balances						
		549,312	61%			
Domestic Development		493,082				
Donor Development		56,229				
Total Unspent		552,814	9%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the Department managed to realize 88% of its projected quarterly revenues. Wage(95%.owing to unapplied cases of salaries of some traditional staff for the months of December, 186% Local revenue due to an allocation meant to facilitate in PLE administration Other Government transfers 122% owing to considerations by UNEB during the PLE season On the expenditure side,Shs 552,814,000 remained on account unspent i.e Shs 493,082,000 development payment of SFG cinstruction projects at Kibaale p/s, Malwa Umea P/S and UTSEP projects at selected sites Shs 3,503,000 as non wage for facilitation for staff at Headquarters but delayed by payment approvals on IFMS

Reasons for unspent balances on the bank account

construction works at Namukomago P/s was still ongoing and contractor of Malwa Umea had delivered the Furniture. Approvals on IFMS taking some bit of time to mature

Highlights of physical performance by end of the quarter

During the Quarter 958 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 35664 pupils and 7535 students respectively. The department managed to inspect and monitor 117 Government primary schools,29 private primary schools and 2 Gov't secondary schools and 2 private Secondary schools and 1 Nursing School. The department produced and presented 1 Inspection to the District Council and the relevant authorities. 4 class room block were constructed and completed at Kibaale and Malwa Umea P/s. For the UTSEP project for the five selected sites of Bukalamuli and Wattuba Primary school in Kikandwa sub-county, Nambte in Bulera sjub-county, Lugo primary school in Kakindu sub-count, St.Matia Mulumba Magonga in Malangala were completed and were awaiting commissioning . 36 three seater desk were delivered at Kibaale p/s

Vote:568 Mityana District

Quarter2

*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	115,581	57%	43,217	70,408	163%
District Unconditional Grant (Wage)	48,032	35,796	75%	12,008	17,898	149%
Locally Raised Revenues	30,000	5,310	18%	0	5,310	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,358	0	0%	2,589	0	0%
Other Transfers from Central Government	114,480	74,475	65%	28,620	47,200	165%
Development Revenues	1,265,362	717,381	57%	316,340	438,923	139%
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408,215	272,143	67%	102,054	153,072	150%
Other Transfers from Central Government	812,147	445,238	55%	203,037	285,852	141%
Total Revenues shares	1,468,231	832,962	57%	359,558	509,331	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	35,796	75%	12,008	17,898	149%
Non Wage	154,838	55,319	36%	31,209	46,939	150%
Development Expenditure						
Domestic Development	1,265,362	655,152	52%	316,340	501,901	159%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,231	746,267	51%	359,558	566,738	158%
C: Unspent Balances						
Recurrent Balances		24,466	21%			
Wage		0				
Non Wage		24,466				
Development Balances		62,229	9%			
Domestic Development		62,229				
Donor Development		0				

Vote:568 Mityana District**Quarter2**

Total Unspent	86,696	10%	
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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had realized 57% of its annual budgeted revenues. On a quarterly basis, the department realized 42% more than planned for the quarter. This performance is attributed to the following sources performing also above 100%. The over performance was reflected in areas of wage representing 49% more owing to a recent recruitment, other transfers from central government non wage representing 65%, OGT development 41% higher than planned for the quarter Multi spectral transfers to LLGs development ((DDEG) representing 50% and other transfers from central government development representing 41%. The under performance in revenues was registered in areas of Multi spectral transfers to LLGs non wage and DDEG were no funds were released for Q2. The expenditure over performance was attributed to unspent funds left at the end of Q1 i.e Shs 144,103,000, due to rains coupled with delayed release of funds for Q1. The department was able to carry out road works with less hindrance from rains in Q2. On the expenditure side, Shs 24,466,000 was left unspent as recurrent balances and Shs 62,229,000 left unspent as development balances.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 86,696,000 representing 10 % was as a result of delayed release of funds from central government and the availability of the road equipment since most government entities had received funds and works were proceeding simultaneously implying some entities had to postpone implementation when the equipment would be free.

Highlights of physical performance by end of the quarter

With the funds received in the quarter the department was able to complete phase I of the mechanised routine maintenance of Misigi-Gulwe 12kms. Also released funds for phase II works along Namutamba Circle, and Kasenyi-Mprigwa these works are still under progress. The department also carried out manual routine maintenance of district roads for two months in Busujju County. this representing 27.3% for mechanised routine and 13% under manual routine. The department also held the Q2 roads fund committee meeting and also carried out service and repairs to one tipper truck, supervision pick up and repairs to old district grader.

Vote:568 Mityana District

Quarter2

*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	24,640	41%	15,137	8,453	56%
District Unconditional Grant (Wage)	26,733	7,733	29%	6,683	0	0%
Sector Conditional Grant (Non-Wage)	33,814	16,907	50%	8,453	8,453	100%
Development Revenues	504,254	336,169	67%	126,063	168,085	133%
Sector Development Grant	483,201	322,134	67%	120,800	161,067	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	564,800	360,809	64%	141,200	176,538	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	7,733	29%	6,683	0	0%
Non Wage	33,814	16,907	50%	8,453	8,615	102%
Development Expenditure						
Domestic Development	504,254	85,459	17%	126,063	66,254	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,800	110,099	19%	141,200	74,869	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		250,710				
Donor Development		0				
Total Unspent		250,710	69%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By close second quarter, department of water had realized 64% of its budgeted annual revenues. On a quarterly basis, 25% more revenues had been realized more than planned for the quarter. This performance is attributed to the following revenue performance i.e Development grants at 33% more on account of the fact that policy on development grants is that releases are made in three tranches i.e by third quarter, yet the requests made by the department are in four planned tranches thus raising the performance. Given that the department's recurrent revenues are released from the center the performance was at 100% due to commitment by the center. At Shs 250,710,000 Unspent Balances appear to be greater than funds released in the quarter. This is explained by balances from the first quarter amounting to Shs 149,041,000. On the expenditure side Shs 250,710,000 (69%), all domestic development remained on account unspent.

Reasons for unspent balances on the bank account

More projects are still going on more so the Kiryokya project of which phase 2 construction is on-going so the balances are for the on-going projects which are not yet finished.

Highlights of physical performance by end of the quarter

1 extension workers 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, 10 villages were triggered and 18 of them were followed up, 6 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. 4 boreholes were drilled and constructed. procurement exercise was concluded and all projects were awarded.

Vote:568 Mityana District

Quarter2

*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	76,508	50%	38,145	36,224	95%
District Unconditional Grant (Non-Wage)	8,179	2,200	27%	2,045	600	29%
District Unconditional Grant (Wage)	111,963	67,083	60%	27,991	33,541	120%
Locally Raised Revenues	18,718	4,340	23%	4,680	640	14%
Multi-Sectoral Transfers to LLGs_NonWage	8,850	0	0%	1,988	0	0%
Sector Conditional Grant (Non-Wage)	5,769	2,885	50%	1,442	1,442	100%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	178,479	101,508	57%	44,395	36,224	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,963	67,083	60%	27,991	33,541	120%
Non Wage	41,516	9,425	23%	10,154	2,682	26%
Development Expenditure						
Domestic Development	25,000	25,000	100%	6,250	25,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,479	101,508	57%	44,395	61,224	138%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 82% of the quarter recurrent budget. The shortfall was caused by less allocations for un conditional grant and local revenue at 29.% and 14% respectively. However, wage was at 120% due to salary enhancement for science oriented staff. The quarter expenditure for DDEG was 400% because the tree seedlings were procured at once. This also explains why expenditure in the quarter is greater than revenues owing to the fact that balances of Shs 25,000,000 were carried forward to quarter two. 100% of sector conditional grant was received as planned and was all spent on wetland management. 50% of annual sector conditional grant has been received so far

Reasons for unspent balances on the bank account

n/a

Highlights of physical performance by end of the quarter

Salaries for 3months were paid to departmental staff.
Departmental activities were coordinated and monitored
About 2ha of Kizikibi wetland in Malangala sub county was restored
40,000 eucalyptus tree seedlings were procured and supplied district wide
I meeting of physical planning committee was conducted at district headquarters

Vote:568 Mityana District

Quarter2

*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	173,402	31%	137,948	87,381	63%
District Unconditional Grant (Non-Wage)	2,792	1,200	43%	698	600	86%
District Unconditional Grant (Wage)	145,726	58,361	40%	36,432	29,180	80%
Locally Raised Revenues	15,870	5,310	33%	3,968	310	8%
Multi-Sectoral Transfers to LLGs_NonWage	22,175	0	0%	5,544	0	0%
Other Transfers from Central Government	320,000	85,917	27%	80,000	45,983	57%
Sector Conditional Grant (Non-Wage)	45,229	22,615	50%	11,307	11,307	100%
Development Revenues	176,108	14,195	8%	44,027	0	0%
Other Transfers from Central Government	176,108	2,395	1%	44,027	0	0%
Total Revenues shares	727,901	187,597	26%	181,975	87,381	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,726	58,361	40%	36,432	29,180	80%
Non Wage	406,067	109,466	27%	101,517	66,004	65%
Development Expenditure						
Domestic Development	176,108	9,576	5%	44,027	5,000	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	727,901	177,403	24%	181,975	100,184	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,575				
Development Balances						
Domestic Development		4,619				
Donor Development		0				
Total Unspent		10,194	5%			

Vote:568 Mityana District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, the department had realised 48% of the anticipated revenues that was planned to be realised. Much of un realised revenue (52%) was from other Government transfers i.e only 57% due to less YLP and UWEP being released and multi sectoral transfers to LLGs.

The unspent balance (5%-Ugshs. 10,194,027) is for YLP and UWEP groups training awaiting approval process by the Gender Ministry. Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding. The unspent balances is constituted of Shs 4,619,000 development and Shs 5,575,000 as non wage both categories for groups under YLP and UWEP programs

From the table expenditure appear to exceed revenues on account of carried forward unspent balances from quarter one of Shs 22,996,876

Reasons for unspent balances on the bank account

The unspent balance (9%-Ugshs. 10,194,027) is for YLP and UWEP groups training awaiting approval process by the Gender Ministry. Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding.

Highlights of physical performance by end of the quarter

Supported operations of the department (Travels, procured projector & office imprest), Supported operations of Councils (Meetings and operational costs) and conducted quarterly FAL programme support supervision . Under probation section, Handled 35 Cases and supported OVC coordination structures. Hanlded 6 labour cases. Supported 6 YLP groups and UWEP operations.

Vote:568 Mityana District

Quarter2

*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	44,212	33%	33,587	19,242	57%
District Unconditional Grant (Non-Wage)	33,811	17,564	52%	8,453	9,546	113%
District Unconditional Grant (Wage)	26,145	16,704	64%	6,536	8,352	128%
Locally Raised Revenues	44,494	9,944	22%	11,123	1,344	12%
Multi-Sectoral Transfers to LLGs_NonWage	29,900	0	0%	7,475	0	0%
Development Revenues	24,581	2,216	9%	6,145	1,108	18%
District Discretionary Development Equalization Grant	24,581	2,216	9%	6,145	1,108	18%
Total Revenues shares	158,931	46,428	29%	39,733	20,350	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,145	16,704	64%	6,536	8,352	128%
Non Wage	108,205	27,508	25%	27,051	10,890	40%
Development Expenditure						
Domestic Development	24,581	2,216	9%	6,145	1,108	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,931	46,428	29%	39,733	20,350	51%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By close of second quarter, Shs 46,428,000 had been realized by the unit. This constitutes 29% of the units annual budget. On a quarterly basis, only 51% of the planned revenues had been realized. This dismal performance is on account of less local revenue allocated to the unit than planned i.e only 12% which is also affected by other allocation issues. DDEG also is in part responsible for the low revenue realization owing to the fact procurement taking large amounts of funds had been planned for the third quarter. However some sources are noted to have fared higher than 100% like Un conditional grant non wage .on account of a mandatory budget conference which had to be held . 28% more for wage owing to the economist's salary now included

On the expenditure side no funds remained on account unspent by close of the quarter

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

Quarter2

*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	44,604	48%	23,098	20,754	90%
District Unconditional Grant (Non-Wage)	16,721	5,803	35%	4,180	0	0%
District Unconditional Grant (Wage)	32,483	15,095	46%	8,121	7,548	93%
Locally Raised Revenues	36,694	23,706	65%	9,174	13,206	144%
Multi-Sectoral Transfers to LLGs_NonWage	6,494	0	0%	1,623	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,391	44,604	48%	23,098	20,754	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	15,095	46%	8,121	7,548	93%
Non Wage	59,909	29,509	49%	14,977	13,206	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,391	44,604	48%	23,098	20,754	90%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 89.8% of quarters' budget with an under performance of 10.2%; this can be explained that the department didn't receive unconditional grant non wage within the quarter. Wage performed at 92.9% less by 7.1%, Local Revenue at 143.9% more by 43.9% increase due to the above reason to the numerous activities under taken by the department in the quarter. 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.

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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.	Carried out six monitoring visits to LLGs, Paid ULGA subscription for two quarters , Supervised all departments and LLGs to ensure effective and efficient service delivery to the populace, coordinated all departments to ensure that they implement their budgets and workplans as planned, Held 9 management and 6 TPC 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	Carried out three monitoring visits to LLGs, Paid ULGA subscription for quarter two, Supervised all departments and LLGs to ensure effective and efficient service delivery to the populace, coordinated all departments to ensure that they implement their budgets and workplans as planned, Held management and TPC meetings.
211101 General Staff Salaries	686,209	315,957	46 %		161,845
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	3,500	2,600	74 %		1,000
221009 Welfare and Entertainment	2,000	1,250	63 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	5,000	3,000	60 %		1,500
223004 Guard and Security services	6,000	3,600	60 %		1,800
223005 Electricity	6,000	5,980	100 %		2,500
223006 Water	3,000	1,500	50 %		900
227001 Travel inland	49,324	30,847	63 %		13,232
228002 Maintenance - Vehicles	4,000	3,123	78 %		2,500
Wage Rect:	686,209	315,957	46 %		161,845
Non Wage Rect:	82,324	52,900	64 %		25,432
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	768,533	368,858	48 %		187,277

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	We overperformed under Non wage because we planned to pay off most of the commitments in quarter two hence that performance. Under wage we under performed because some staff salaries were suspended due to their gross misconduct of being absent at work. After the Rewards and Sanctions committee pronounces its self on their cases we shall process their payments.				
Output : 138102 Human Resource Management Services					
%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.	(40%) 40% of the vacant posts advertised and filled.		(20%)80% vacant positions or post filled at the	(20%)20% of the vacant posts advertised and filled.
%age of staff appraised	(100%) 99% staff appraisal conducted	(50%) Staff appraised and performance plan developed for the period to be assessed on.		(25%)99% staff appraisal conducted	(25%)Staff appraised and performance plan developed for the period to be assessed on.
%age of staff whose salaries are paid by 28th of every month	(99%) Staff monthly salaries and Pension paid by 28th of every month	(95%) Staff monthly salaries paid by 28th date of the month.		(99%)Staff monthly salaries and Pension paid by 28th of every month	(95%)Staff monthly salaries paid by 28th date of the month.
%age of pensioners paid by 28th of every month	(99%) Staff monthly Pension paid by 28th of every month	(99%) Pensioners paid by 28th date of every month.		(99%)Staff monthly Pension paid by 28th of every month	(99%)Pensioners paid by 28th date of every month.
Non Standard Outputs:	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Pensioners and staff salaries paid by 28th date of every month and performance plans developed and mid year review of performance conducted to officers with performance agreements.		Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Pensioners and staff salaries paid by 28th date of every month and performance plans developed and mid year review of performance conducted to officers with performance agreements.
212105 Pension for Local Governments	947,192	473,596	50 %		236,798
212107 Gratuity for Local Governments	627,241	311,621	50 %		156,810
227001 Travel inland	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,574,433	785,217	50 %		393,608
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,574,433	785,217	50 %		393,608
Reasons for over/under performance:	No Challenge meet so far				
Output : 138103 Capacity Building for HLG					

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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.	(3) 3 staff supported to undertake post graduate diploma in public administration at UMI	(2)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.	(1)1 staff supported to undertake post graduate diploma in public administration at UMI
Availability and implementation of LG capacity building policy and plan	(1) One Capacity Building Plan in place and fully implemented at the District Headquarters.	(0) Activity planned for quarter 3	(0)One Capacity Building Plan in place and fully implemented at the District Headquarters.	(0)Activity planned for quarter 3
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.	Implemented the capacity building plan for FY 2018-19 and supported on staff to acquire a PGD in Public administration and management at UMI	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.	Implemented the capacity building plan for FY 2018-19 and supported on staff to acquire a PGD in Public administration and management at UMI
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:	The reason for over performance is because the funds were for the District retreat and it was planned to held 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 support supervision to LLGS and monitored all government projects implemented in the two quarter.	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 support supervision to LLGS and monitored all government projects implemented in the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500

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227001	Travel inland	26,118	14,206	54 %	6,982
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,618	14,706	53 %	7,482
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,618	14,706	53 %	7,482
Reasons for over/under performance:		We carried out more monitoring visits than those which had been planned in the quarter thus the over performance.			
Output : 138105 Public Information Dissemination					
N/A					
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 government programs and projects carried out in the two quarter	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 government programs and projects carried out in the quarter.
227001	Travel inland	3,035	1,500	49 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,035	1,500	49 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,035	1,500	49 %	750
Reasons for over/under performance:		Funds were not release as per planned because most of the activities in this quarter were planned for 3 and 4 quarter. However, all the activities were implemented as planned for the quarter			
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.	Staff welfare catered for, paid support staff wages, cleaned office premises in both quarters and paid for independence day celebrations.	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare catered for, paid support staff wages, cleaned office premises and paid for independence day celebrations.
221009	Welfare and Entertainment	8,000	5,729	72 %	4,560
224004	Cleaning and Sanitation	5,401	2,534	47 %	1,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,401	8,263	62 %	5,827
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,401	8,263	62 %	5,827
Reasons for over/under performance:		The reason for overperformance was due to the celebrations of the Independence day costs which was held in Kakindu sub county			

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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.	6 Month Data capture reports compiled and distributed to relevant officer, staff monthly payslips printed and distributed per cost center.		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.	Monthly Data capture reports compiled and distributed to relevant officer, staff monthly payslips printed and distributed per cost center.
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	8,000	3,200	40 %		1,600
227001 Travel inland	4,153	1,408	34 %		704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,153	5,608	40 %		2,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,153	5,608	40 %		2,804
Reasons for over/under performance:	Funds were not realised in this quarter fully but most activities were done. More funds to be released in 3 quarter				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) 70% of District and Sub county staff trained in record management.	(20%) 70 of District and sub county staff trained in records management.		(20%)70% of District and Sub county staff trained in record management.	(0)Activity rolled on for 3rd quarter.
Non Standard Outputs:	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	Courier services done for district correspondences ,mentored staff in records management and staff personal files kept well		50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	Courier services done for district correspondences ,mentored staff in records management and staff personal files kept well
221008 Computer supplies and Information Technology (IT)	700	220	31 %		220
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250

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227001 Travel inland	2,440	881	36 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,640	1,351	37 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,640	1,351	37 %	870

Reasons for over/under performance: Under funding of some activities led to the low performance of the sector. since most of the activities were budgeted under local revenue which isn't forth coming.

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 information on district projects, managed the district website and social media platforms and held one press conference.	Collection of District Information, District website, press release and other related activities	Collected information on district projects, managed the district website and social media platforms and held one press conference.
221001 Advertising and Public Relations	2,530	500	20 %	500
221007 Books, Periodicals & Newspapers	2,000	450	23 %	450
221008 Computer supplies and Information Technology (IT)	2,500	984	39 %	468
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	710	250	35 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,240	2,309	28 %	1,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,240	2,309	28 %	1,793

Reasons for over/under performance: Under funding of some activities in the sector led to the low performance.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(50) Procured 50 Council Chairs and two Tables.	(100%) Procured 50 council seats, two tables and one podium	(10)Procured 50 Council Chairs and two Tables at the District Headquarters.	(50)Procured 50 council seats, two tables and one podium
No. of administrative buildings constructed	(1) Constructed the one Works yard for the new road equipment.	(0) Works planed for 3rd quarter but BOQs were developed.	(1)Constructed the one Works yard for the new road equipment at the District Headquarters.	(0)Works planed for 3rd quarter but BOQs were developed.

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No. of vehicles purchased	(1) Paid the last installment of the CAO's Office Vehicle.	(100%) Activity was done in quarter one	(1)Paid the last installment of the CAO's Office Vehicle at the District Headquarters.	(0)Activity was done in quarter one
Non Standard Outputs:	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Procured 1 TV and decoder set, Council seat and tables.	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Procured 1 TV and decoder set, Council seat and tables.
281504 Monitoring, Supervision & Appraisal of capital works	22,179	18,991	86 %	13,345
312104 Other Structures	50,003	0	0 %	0
312201 Transport Equipment	77,000	77,000	100 %	0
312203 Furniture & Fixtures	25,000	24,200	97 %	24,200
312213 ICT Equipment	6,500	2,150	33 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,682	122,341	68 %	39,695
Donor Dev:	0	0	0 %	0
Total:	180,682	122,341	68 %	39,695
Reasons for over/under performance:	Since funds for development stop in 3rd quarter, this compelled us to work hard to ensure that by the close of the year we do not have un spent balance.			
Total For Administration : Wage Rect:	686,209	315,957	46 %	161,845
Non-Wage Reccurent:	1,729,845	874,854	51 %	441,567
GoU Dev:	180,682	122,341	68 %	39,695
Donor Dev:	0	0	0 %	0
Grand Total:	2,596,735	1,313,151	50.6 %	643,107

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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)	(31/08/2018)		()N/A	(n/a)N/a
	District integrated Annual Performance report prepared and Submitted to 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 .	preparation and submission of financial Reports, payment of monthly staff salaries		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	preparation and submission of financial Reports, payment of monthly staff salaries
211101 General Staff Salaries	164,480	83,955	51 %		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	510	51 %		510
221009 Welfare and Entertainment	2,208	500	23 %		500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,700	34 %		2,200
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	850	7 %		350

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227004 Fuel, Lubricants and Oils	7,200	3,600	50 %	1,800
Wage Rect:	164,480	83,955	51 %	41,978
Non Wage Rect:	36,301	8,160	22 %	5,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,781	92,115	46 %	47,338
Reasons for over/under performance: Due intensification and consultation visits to the MOFED to resolve some financial related issues				
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	(95211205) collection and receipt of LST at the district Hqts and Sub counties	()	(29211205)collection n and receipt of LST at the district Hqts and Sub counties
Value of Hotel Tax Collected	(6000000) Collection and receipts of hotel tax at Busungi town council and rural growth centers in lower local governments	(1000000) collection and receipt of LST at the district Hqts and Sub counties	()	(400000)collection and receipt of LST at the district Hqts and Sub counties
Value of Other Local Revenue Collections	() collection and receipt of other revenues at the district,town council and lower local governments	(278267835) collection and receipt of other revenue at the district , town council and lower local governments	()	(156169235)collecti on and receipt of other revenue 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	inspection and monitoring revenue collection , preparation of revenue inspection reports , property valuation court hearing , compilation of district revenue monthly returns		inspection and monitoring revenue collection , preparation of revenue inspection reports , property valuation court hearing , compilation of district revenue monthly returns
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 %	0
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	3,514	21 %	3,514
227001 Travel inland	14,193	3,550	25 %	0
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600

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228002 Maintenance - Vehicles	4,500	1,000	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,513	9,404	21 %	4,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,513	9,404	21 %	4,114
Reasons for over/under performance: limited funding				
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	(2018-05-18) Draft budget and Annual Work plan approved by Council	()	()n/a
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-22) Draft budget and annual work plan laid to Council	(2018-03-22) Draft Budget and Annual Work plan laid to council	()	()n/a
Non Standard Outputs:	Sectoral reports and minutes	Budget Desk Meeting , Budgetary planning Meetings		Budget Desk Meeting , Budgetary planning Meetings
221008 Computer supplies and Information Technology (IT)	1,350	475	35 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	345	12 %	0
221012 Small Office Equipment	500	300	60 %	0
227001 Travel inland	3,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,120	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	1,120	13 %	0
Reasons for over/under performance: none				
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 of Record keeping and management		Inspection ,supervision and monitoring of Record keeping and management
227001 Travel inland	17,400	11,070	64 %	1,620
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	11,070	52 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,400	11,070	52 %	1,620

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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: limited and inadequate funding					
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	(2018/08/30) n/a		()	()n/a
Non Standard Outputs:	reconciliation statements and reports	preparation of reconciliation ,statements and schedules using the IFMS for Half year financial Statements			preparation of reconciliation ,statements and schedules using the IFMS for Half year financial Statements
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3 %		0
227001 Travel inland	5,000	2,400	48 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	2,450	29 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	2,450	29 %		500
Reasons for over/under performance: limited funding					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	maintenance reports for the system and IFMS recurrent costs	Fuelling ,Servicing and maintenance of District Generator ,			Fuelling ,Servicing and maintenance of District Generator ,
227001 Travel inland	8,400	4,128	49 %		2,100
227004 Fuel, Lubricants and Oils	21,600	5,400	25 %		5,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	9,528	32 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	9,528	32 %		7,500
Reasons for over/under performance: a good work plan towards the maintenance					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Needs assessment report ,capacity Training reports,certifications	Report presentation and submission to relevant authorities			Report presentation and submission to relevant authorities
211103 Allowances	299	0	0 %		0

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221002 Workshops and Seminars	500	0	0 %	0
221003 Staff Training	500	0	0 %	0
227001 Travel inland	7,201	2,500	35 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,500	29 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	2,500	29 %	2,000
Reasons for over/under performance: none				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Support supervision and monitoring reports	Inspection and monitoring of 10 LLGs in Relation to financial management in Health Units		Inspection and monitoring of 10 LLGs in Relation to financial management in Health Units
227001 Travel inland	5,600	2,799	50 %	1,400
227004 Fuel, Lubricants and Oils	1,547	797	52 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,147	3,596	50 %	1,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,147	3,596	50 %	1,799
Reasons for over/under performance: none				
<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>83,955</i>	<i>51 %</i>	<i>41,978</i>
<i>Non-Wage Reccurent:</i>	<i>165,861</i>	<i>47,828</i>	<i>29 %</i>	<i>22,893</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>131,783</i>	<i>39.9 %</i>	<i>64,871</i>

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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 6 months. Council activities coordinated for 6 months. Quarterly fuel for the Clerk to Council paid for July to December, 2018. PAF monitoring for the DEC done for 2 quarters		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. PAF monitoring for the DEC done
211101 General Staff Salaries	14,679	7,224	49 %		3,612
213002 Incapacity, death benefits and funeral expenses	1,000	130	13 %		130
221002 Workshops and Seminars	4,000	500	13 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,000	300	10 %		0
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	6,267	36 %		2,930
Wage Rect:	14,679	7,224	49 %		3,612
Non Wage Rect:	28,840	7,197	25 %		3,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,519	14,421	33 %		6,672
Reasons for over/under performance: inadequate funds hindered full attainment of planned activities					
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 the PDU staff paid for the period July to December, 2018 6 Contract Committee meetings held 5 evaluation committee meetings held		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 the PDU staff paid for three months 3 Contract Committee meetings held 3 evaluation committee meetings held

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211101 General Staff Salaries	19,044	8,952	47 %	4,641
221001 Advertising and Public Relations	6,800	4,700	69 %	3,200
221008 Computer supplies and Information Technology (IT)	950	500	53 %	0
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	5,900	35 %	2,410
Wage Rect:	19,044	8,952	47 %	4,641
Non Wage Rect:	27,000	11,100	41 %	5,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,044	20,052	44 %	10,251

Reasons for over/under performance: inadequate funding hindered full implementation of the quarters' planned 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.	Salary for the DSC staff paid fully minute extracts were produced retainer fees for the DSC members were paid 1 national advert produced 14 sets of meeting minutes were produced	Minute extracts produced, 6 sets of Minutes of meetings produced, and payment of retainer fees for DSC members.	Salary for the DSC staff paid fully minute extracts were produced retainer fees for the DSC members were paid 1 national advert produced 9 sets of meeting minutes were produced
211101 General Staff Salaries	45,503	17,285	38 %	9,510
211103 Allowances	20,000	9,632	48 %	4,904
221001 Advertising and Public Relations	3,000	2,200	73 %	2,200
221008 Computer supplies and Information Technology (IT)	1,000	370	37 %	250
221009 Welfare and Entertainment	3,000	1,053	35 %	803
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	75
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	11,000	845	8 %	845
Wage Rect:	45,503	17,285	38 %	9,510
Non Wage Rect:	40,000	14,300	36 %	9,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,503	31,585	37 %	18,587

Reasons for over/under performance: funds released to the Commission are not enough to support all the planned activities due to the huge work load available

Output : 138204 LG Land management services

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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	(2) lease applications handled and disposed off at the District Headquarters	(2)handling and disposal of Lease applications, renewal and extension of leases at the District headquarters	(2)lease applications handled and disposed off at the District Headquarters
No. of Land board meetings	(4) District Land Board meetings held at the District headquarters	(2) 2 District Land Board meetings held at the District Headquarters	(1)District Land Board meetings held at the District headquarters	(2)2 District Land Board meetings held at the District Headquarters
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	1,788	34 %	1,788
221009 Welfare and Entertainment	1,080	200	19 %	200
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %	0
227001 Travel inland	3,844	890	23 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,784	2,878	24 %	2,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,784	2,878	24 %	2,648

Reasons for over/under performance: inadequate funding affected the activity implementation

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.	() 2 LG PAC Quarterly reports compiled for submission to Council	(1)compiling 1 quarterly LG PAC report to be submitted to Council for discussion.	(1)1 LG PAC Quarterly report compiled for submission to Council
Non Standard Outputs:	4 Internal Audit reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	2 Internal Audits report in respect of Mityana District reviewed. 3 Internal Audit reports for Municipal Council and its divisions for the year ended 30th June 2018 LG PAC activities coordinated	1 Internal Audit reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	1 Internal Audit report in respect of Mityana District reviewed. LG PAC activities coordinated
211103 Allowances	10,320	4,320	42 %	2,160
221009 Welfare and Entertainment	1,200	400	33 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500

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227001 Travel inland	5,627	1,858	33 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,147	7,078	39 %	3,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,147	7,078	39 %	3,914

Reasons for over/under performance: Reports from the Municipal Council were not produced for review

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	(4) Minutes of four full Council meeting compiled at the District Head quarters	(1) Minutes for one full Council meeting compiled at District Headquarters	(2)Minutes of two full Council meeting compiled at the District Head quarters
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. 	6 DEC meetings held, 2 PAF monitoring done, Salaries for Political leaders paid for the period July to December, 2018, fuel for DEC members paid fully 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, 1 PAF monitoring done, Salaries for Political leaders paid, Fuel for DEC members paid and Council activities coordinated

211101 General Staff Salaries	174,955	66,447	38 %	32,191
211103 Allowances	247,955	62,930	25 %	29,685
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	160	8 %	80
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	7,200	1,400	19 %	800
221011 Printing, Stationery, Photocopying and Binding	2,100	650	31 %	250
227001 Travel inland	102,593	46,383	45 %	27,205
228002 Maintenance - Vehicles	14,320	3,084	22 %	2,725
282101 Donations	3,600	5,030	140 %	3,030
Wage Rect:	174,955	66,447	38 %	32,191
Non Wage Rect:	385,768	119,638	31 %	63,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,723	186,085	33 %	95,966

Reasons for over/under performance: limited local revenue hindered effective activity implementation

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	Six sets of Council standing Committees held and minutes taken, activities coordinated.	three sets of sectoral committee meetings held at the District Headquarters		two sets of sectoral committee meetings held at the District Headquarters
211103 Allowances	15,400	4,900	32 %	2,780
221009 Welfare and Entertainment	4,900	1,150	23 %	650
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	150
227001 Travel inland	21,500	6,870	32 %	4,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,300	13,220	31 %	7,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,300	13,220	31 %	7,915
Reasons for over/under performance:	limited resources hindered the full payment of all committees			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>254,181</i>	<i>99,908</i>	<i>39 %</i>	<i>49,954</i>
<i>Non-Wage Reccurent:</i>	<i>554,839</i>	<i>175,411</i>	<i>32 %</i>	<i>96,000</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>275,319</i>	<i>34.0 %</i>	<i>145,954</i>

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Quarter2

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 production department staff paid. 68 Farmer trainings in Animal, Crop, Vermin, Fisheries and Entomology Sectors conducted. Two general staff and three sector heads planning and review meetings conducted. 15 support supervisions and monitoring by technical and Political Staff conducted. Support staff lunch allowances and Imprest paid. Coordination of the Departmental Sectors done. Staff field allowances and travels paid.		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 production department staff paid. 68 Farmer trainings in Animal, Crop, Vermin, Fisheries and Entomology Sectors conducted. Two general staff and three sector heads planning and review meetings conducted. 15 support supervisions and monitoring by technical and Political Staff conducted. Support staff lunch allowances and Imprest paid. Coordination of the Departmental Sectors done. Staff field allowances and travels paid.
211101 General Staff Salaries	527,317	312,787	59 %		156,393
211103 Allowances	175,707	44,639	25 %		23,220
Wage Rect:	527,317	312,787	59 %		156,393
Non Wage Rect:	175,707	44,639	25 %		23,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	703,024	357,425	51 %		179,613
Reasons for over/under performance:	Performance as a result of Extension Workers requisitioning fin time and account abilities being done in good time to trigger more funds				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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 maintanance procured, dog poison procured, tsetsefly traps procured.</p>	<p>Monitoring and support supervision done. Vetting of Model farmers under Four acre model done in Sub counties. Village Agent model done by Sensitizing the District and Sub county Political and Technical Leaders. Selection of the Traders and their Agents done for Crop based Commodity enterprises under the Village Agent Model approach.</p>	<p>Quarterly production staff meetings conducted, quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.</p>	<p>Monitoring and support supervision done. Vetting of Model farmers under Four acre model done in Sub counties. Village Agent model done by Sensitizing the District and Sub county Political and Technical Leaders. Selection of the Traders and their Agents done for Crop based Commodity enterprises under the Village Agent Model approach.</p>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	83,773	44,958	54 %	10,462

Vote:568 Mityana District**Quarter2**

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,773	44,958	49 %	10,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,773	44,958	49 %	10,462

Reasons for over/under performance: Less by the 50 % mark owing the fact that other unplanned field visits by stake holder shad preceded the official one

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.	Wages for two casual workers paid. The Fruit Orchard pruned and maintained and subsequent activities done. One acre of banana plantation maintained. One acre of land opened and prepared for establishment of a new banana and multiplication garden. Cassava garden cleared and cassava harvested.	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Wages for two casual workers paid. The Fruit Orchard pruned and maintained and subsequent activities done. One acre of banana plantation maintained. One acre of land opened and prepared for establishment of a new banana and multiplication garden. Cassava garden cleared and cassava harvested.
211103 Allowances	6,000	1,693	28 %	675
224001 Medical and Agricultural supplies	2,200	375	17 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,068	25 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	2,068	25 %	1,050

Reasons for over/under performance: Dispute on who should take on management of DATIC i.e Municipality/District

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Quarter2

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.	Paid the Contractor for Kikandwa Road side market for the completed phase and also labeled the Production Office Block	Paid the Contractor for Kikandwa Road side market for the completed phase and also labeled the Production Office Block	
312101	Non-Residential Buildings	30,000	912	3 %	912
312104	Other Structures	96,751	141	0 %	141
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	1,053	1 %	1,053
	Donor Dev:	0	0	0 %	0
	Total:	141,151	1,053	1 %	1,053

Reasons for over/under performance: There is an under performance as the Department had to first accumulate funds. However, Procurement Processes are under way.

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

No of awareness radio shows participated in	() Awareness radio programs conducted at Mbona FM	(2) Two radio Programme at Mboona participated in .	()	()One radio Programme at Mboona participated in .
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No. of trade sensitisation meetings organised at the District/Municipal Council	() At the District headquarters	(2) Two trade sensitization meeting organized and conducted in Bulera and Kalangaalo Sub County.	()	(0)One trade sensitization meeting organized and conducted in Bulera Sub County.
No of businesses inspected for compliance to the law	() Bulera, Kalangalo, Kikandwa, Ssekanyonyi,	(8) Eight businesses inspected to ensure compliance to the law in Maanyi, Butayunja, Kakindu , Namungo, Bulera, Kikandwa, Ssekanyonyi and Kalangaalo.	()	(0)Four businesses inspected to ensure compliance to the law in Bulera, Kikandwa, Ssekanyonyi and Kalangaalo.
Non Standard Outputs:	Radio programmes for creating awareness conducted Trade sensitization meetings conducted	Three Radio programme creating awareness about four acre model, marketing opportunities and the Village Agent model conducted. Two trade sensitization meetings conducted.	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted	One Radio programme creating awareness conducted.
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
227001 Travel inland	1,999	1,764	88 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,764	88 %	858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,764	88 %	858
Reasons for over/under performance:		A growing need to find markets for Agricultural produce owing too the fact that the District is agricultural leaning and mobilization of farmers has already been reasonably done		
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) At Mboona FM ,Sun fm	() Two radio programme promoting Coffee Production participated in at mboona Fm and second programme was about Maize Value addition	(0)One Radio Programme creating awareness conducted at Sun FM	(0)One radio programme promoting Coffee Production participated in at mbboona Fm
Non Standard Outputs:	Enterprise Development radio talk shows participated in.	Tomato farmers mobilised and sensitized on value addition. The Sector newly recruited Commercial Officer went for a week long induction at the Ministry of Trade and Industry.	One Enterprise Development radio talk shows participated in at Mboona FM	The Sector newly recruited Commercial Officer went for a week long induction at the Ministry of Trade and Industry.
211103 Allowances	330	162	49 %	150

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227001	Travel inland	170	143	84 %	35
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	305	61 %	185
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	305	61 %	185
Reasons for over/under performance:		Section has received relatively bigger attention as to link it to existing funding opportunities under UWEP and YLP thus a flurry of activity implemented			
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	(4) Four Producer groups of Kalangaalo, Namungo and Busunju linked market internationally through UEPB	(0) Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Bsumju	(0) Two Producer groups of Kalangaalo and Busunju linked market internationally through UEPB	
No. of market information reports disseminated	(0) Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Bsumju TC, Namungo, Maanyi, Bbanda, Butayunja, Kakindu, Ssekanyonyi	(6) Seven Market reports concerning maize, beans and coffee and Village Agent Model in respect to the Traders and their corresponding Agents Disseminated in Bulera, Maanyi, Kalangaalo, Kikandwa and to the Ministry.	(0)	(1) One Market report concerning Village Agent Model in respect to the Traders and their corresponding Agents Disseminated.	
Non Standard Outputs:	Farmer platforms on Market sharing and dissemination constituted	Constituted one farmer platform on market sharing and dissemination. Trained Technical and Political Leaders both at the District and Sub counties about Village Agent Model and participated in the identification of the traders and their respective Agents.	One Farmer platforms on Market sharing and dissemination constituted	Trained Technical and Political Leaders both at the District and Sub counties about Village Agent Model and participated in the identification of the traders and their respective Agents.	
227001	Travel inland	1,000	955	96 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	955	96 %	175
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	955	96 %	175
Reasons for over/under performance:		Section has received relatively bigger attention as to link it to existing funding opportunities under UWEP and YLP thus a flurry of activity implemented			
Output : 018306 Industrial Development Services					

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No. of opportunitites identified for industrial development	() Opportunities for industrial development identified in Busunju Town Council, Bulera, Busimbi, Bbanda, Maanyi and Kalangaalo	(4) Four opportunities for coffee and maize processing identified in Maanyi, Bulera ,Busunju and Ssekanyonyi.	()	()Two opportunities for coffee and maize processing identified in Busunju and Ssekanyonyi.
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.	(5) Five Tomato Producer groups identified in Banda, Maanyi, Busimbi Division, Ssekanyonyi and Namungo for Collective Value addition support.	()	()Five Tomato Producer groups identified in Banda, Maanyi, Busimbi Division, Ssekanyonyi and Namungo 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.	(16) Sixteen Value addition facilities inspected in Kalangaalo, Bulera, Central division, Busimbi Division, Ttamu Division, Kikandwa,Butayunja , Bbanda, Busunju, ssekanyonyi and Namungo. These facilities were for maize, Coffee, Sugar canes and fruits.	()Nine Value addition facilities inspect in Ssekanyonyi, Kikandwa, Namungo, Bulera, Maanyi, Bbanda, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	(7)Seven Value addition facilities inspected in Kalangaalo, Bulera, Butayunja, Bbanda, Busunju, ssekanyonyi and Namungo. These facilities were for maize, Coffee, Sugar canes and fruits.
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.	(3) Three reports on Milk and maize value addition support existing and needed compiled and disseminated.	(1)One report produced concerning the nature of Value addition support existing in all the eleven Lower Local Governments.	(2)Two reports on Milk and maize value addition support existing and needed compiled and disseminated.
Non Standard Outputs:	Platforms for Value addition actors formed	A platform for Value addition actors formed.Village Agents and the Traders for crop based commodity enterprises identified for enhanced trade,marketing and industrial development.	One Platform for Value addition actors formed	Village Agents and the Traders for crop based commodity enterprises identified for enhanced trade,marketing and industrial development.
211103 Allowances	880	550	63 %	550
221011 Printing, Stationery, Photocopying and Binding	12	0	0 %	0
227001 Travel inland	900	732	81 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,792	1,282	72 %	1,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,792	1,282	72 %	1,282

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Section has received relatively bigger attention as to link it to existing funding opportunities under UWEP and YLP thus a flurry of activity implemented				
<i>Total For Production and Marketing : Wage Rect:</i>	527,317	312,787	59 %		156,393
<i>Non-Wage Reccurent:</i>	280,972	95,971	34 %		37,232
<i>GoU Dev:</i>	141,151	1,053	1 %		1,053
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	949,439	409,811	43.2 %		194,678

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Quarter2

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	(34208) Females were 39665 and Males were 7388		(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	(17523)Out of this Females were 32665 and Males were 3138
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	(2573) Out of this females were 1145 and		(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	(1416)Out of this females were 1145 and
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.	(1126) 178 were teenagers and 948 were other 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.	(614)81 were teenagers and 533 were other adult women.

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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 Uganda 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	(2514) 1304 were females and 1210 were males.	(1465)PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda 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	(1211)594 were females and 617 were males.
Non Standard Outputs:	Planned 1st ANC Visit 2261, 4th ANC Visit 1181, IPT2 will be 1541.	1st ANC visit was 1168, 4th ANC visit was 599 and IPT2 was 558	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.	1st ANC visit was 580, 4th ANC visit was 273 and IPT2 was 65
263104 Transfers to other govt. units (Current)	37,568	18,784	50 %	9,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,568	18,784	50 %	9,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,568	18,784	50 %	9,392
Reasons for over/under performance:	Deliveries and outpatients registered were more than planned due to community sensitisation and awareness campaign, availability of medicines and medical supplies and enrollment of more private facilities reporting than earlier planned.			
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	(120) out of these 76 were females and 44 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.

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No of trained health related training sessions held.	(6) 55% of trainees will females and 45% 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	(3) 63% of the trainees were females and 37% males.	(1)55% of trainees will females and 45% 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	(1)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. 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	(108128) 66676 were females and 41452 were males including children.	(63289)90,000 will be females, 68,159 males and 95,000 children. 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	(55803)32665 were females and 23138 were males including children.
Number of inpatients that visited the Govt. health facilities.	(4292) Out of this females will be 1800, 900 males and 1592 children. 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.	(3179) out of this 2235 were females and 944 were males children inclusive.	(1073) Out of this females will be 1800, 900 males and 1592 children. 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.	(1379) out of this 1145 were females and 234 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. 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	(1896) 370 were teenagers and 1526 were other females	(723) 12 will be PWDs, 723 teenagers and 2159 other females. 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	(893) 180 were teenagers and 713 were other females

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% 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	(76%) 68% were females and 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	(76%)68% were females and 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	(3201) 1664 were females and 1537 were males.	(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	(1980)979 were females and 1001 were males.
Non Standard Outputs:	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC visit was 4492, 4th ANC visit 2310 and IPT2 was 3574.	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC visit was 2260, 4th ANC visit 1086 and IPT2 was 1620.
263104 Transfers to other govt. units (Current)	185,023	92,512	50 %	46,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,023	92,512	50 %	46,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,023	92,512	50 %	46,256
Reasons for over/under performance:	Deliveries and number of children immunised with pentavalent vaccine were more than planned due to availability of medicines and medical supplies with the support from GAVI to strengthen routine immunisation and community awareness campaigns.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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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	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Site field reports on the progress of construction works, preparation of payment certificates for works	Opening of bids and Selection of best bidders and contracts awarded	
281503	Engineering and Design Studies & Plans for capital works	23,970	2,040	9 %	0
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 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,000	2,040	7 %	0
Reasons for over/under performance:		Process on course.			
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.			Opening of bids and Selection of best bidders and contracts awarded
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:		process on course			
Output : 088183 OPD and other ward Construction and Rehabilitation					
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.	(0)Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works.	(0)	

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Non Standard Outputs:		Reports on Mobisation and sensitization of Communities, Envoinrmental supervision.	Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works.		
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:					
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 32% males.	(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(84%)out of this,females are 68% and 32% males.	
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.	(6710) 3807 were females and 2087were males including children.	(4233)Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	(3465)2557 were females and 92 were males including children.	
No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(3399) Teenagers were 667and other females were 2732	(1453)Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(1767)Teenagers were 356 and other females were 1411	
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.	(38138) females were 17613 and males were 20525 including children.	(13239)Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(19531)females were 10503 and males were 9028 including children.	
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 1972, 4th ANC Visit was 793 and IPT2 was 1597.	1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868	1st ANC Visit was 928, 4th ANC Visit was 370 and IPT2 was 753	
263104	Transfers to other govt. units (Current)	313,458	156,729	50 %	78,365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	313,458	156,729	50 %	78,365
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	313,458	156,729	50 %	78,365
Reasons for over/under performance:		Outpatients and deliveries were more than planned due to community sensitisation and awareness campaign, recruitment of specialist doctors and improved infrastructure.			
Programme : 0883 Health Management and Supervision					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	1 Quarterly for inspection and supervision of public and private facilities and premises was submitted, Community sensitization and mobilisation on Govt programmes like Immunisation, Health sanitation and hygiene was done. Active search and surveillance of Diseases and outbreaks was done. VHTs were mobilised and sensitised.		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.	1 Quarterly for inspection and supervision of public and private facilities and premises was submitted, Community sensitization and mobilisation on Govt programmes like Immunisation, Health sanitation and hygiene was done. Active search and surveillance of Diseases and outbreaks was done. VHTs were mobilised and sensitised.
211101 General Staff Salaries	5,919,743	2,959,872	50 %		1,479,936
221007 Books, Periodicals & Newspapers	1,200	560	47 %		280
221008 Computer supplies and Information Technology (IT)	1,900	600	32 %		300
221009 Welfare and Entertainment	2,800	1,200	43 %		600
222001 Telecommunications	800	458	57 %		100
223005 Electricity	3,015	2,000	66 %		1,000
223006 Water	573	803	140 %		403
224004 Cleaning and Sanitation	1,800	600	33 %		300
227001 Travel inland	20,020	9,451	47 %		4,178
227004 Fuel, Lubricants and Oils	12,185	7,546	62 %		4,046
228002 Maintenance - Vehicles	4,000	624	16 %		314
228004 Maintenance – Other	600	300	50 %		0
Wage Rect:	5,919,743	2,959,872	50 %		1,479,936
Non Wage Rect:	48,893	24,142	49 %		11,521
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,968,637	2,984,014	50 %		1,491,457
Reasons for over/under performance:	Dilapidated infrastructure, innadequate and lack of accomodation for Health workers, lack of uniforms, innadequate vehicles to carryout outreaches to hard to reach areas.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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. Mobilsation and sentisation of VHTs.	1 Quarterly for inspection and supervision of public and private facilities and premises was submitted, Community sensitization and mobilisation on Govt programmes like Immunisation, Health sanitation and hygiene was done. Active search and surveillance of Diseases and outbreaks was done. 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. Mobilsation and sentisation of VHTs.	1 Quarterly for inspection and supervision of public and private facilities and premises was submitted, Community sensitization and mobilisation on Govt programmes like Immunisation, Health sanitation and hygiene was done. Active search and surveillance of Diseases and outbreaks was done. VHTs were mobilised and sensitised.
221011 Printing, Stationery, Photocopying and Binding	4,515	1,000	22 %	500
227004 Fuel, Lubricants and Oils	8,985	2,682	30 %	1,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	3,682	27 %	2,391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	3,682	27 %	2,391
Reasons for over/under performance:	Lack and innadequate vehicles for field officers.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Strengthening routine immusation activities were carried out with GAVI funds support, Mass Bilharzia drug administration was carried out with Vector Control Consortium support.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Strengthening routine immusation activities were carried out with GAVI funds support, Mass Bilharzia drug administration was carried out with Vector Control Consortium support.
281504 Monitoring, Supervision & Appraisal of capital works	250,000	26,060	10 %	26,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	250,000	26,060	10 %	26,060
Total:	250,000	26,060	10 %	26,060
Reasons for over/under performance:	Budget cuts to some Implementing partners constrained the implementation of all the planned activities.			
Total For Health : Wage Rect:	5,919,743	2,959,872	50 %	1,479,936
Non-Wage Reccurent:	598,443	295,849	49 %	147,924

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<i>GoU Dev:</i>	<i>584,273</i>	<i>2,040</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>26,060</i>	<i>10 %</i>	<i>26,060</i>
<i>Grand Total:</i>	<i>7,352,459</i>	<i>3,283,820</i>	<i>44.7 %</i>	<i>1,653,920</i>

Vote:568 Mityana District

Quarter2

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:		2018 PLE administration, payment of staff salaries for primary teachers			2018 PLE Administration, payment of staff salaries for primary teachers
211101 General Staff Salaries	6,621,668	3,245,419	49 %		1,622,709
227001 Travel inland	15,000	15,000	100 %		15,000
Wage Rect:	6,621,668	3,245,419	49 %		1,622,709
Non Wage Rect:	15,000	15,000	100 %		15,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,636,668	3,260,419	49 %		1,637,709
Reasons for over/under performance: none					
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	(958) All 984 teachers in 114 UPE School and 5 Cope Centres in the District paid salary		(958)All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(958)All 984 teachers in 114 UPE School 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 .	(948) 948 teachers in 114 UPE School and 5 Cope Centres		(974)974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(948)948 teachers in 114 UPE School 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.	(35664) 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.	(35664)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) N/a		(2452)The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	(0) N/a
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

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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.	N/A		N/A
291001 Transfers to Government Institutions	449,210	149,737	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,210	149,737	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,210	149,737	33 %	0
Reasons for over/under performance:				
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	(6) Construction of a two classroom blocks each at Kibaale, Malwa Umea- Completed	(4) A Class room block constructed at Malwa Umea,, Kibaale, Sseggayi Memorial , , Namukamago, Ndiraweru using SFG funds & St Matia Mulumba P/s, Magonga Malangala, Wattuba and Bukalamuli P/s in Kikandwa USING UTSEP funds	(4)Construction of a two classroom blocks each at Kibaale, Malwa Umea- Completed
Non Standard Outputs:	site meeting reports, supervision reports, environmental screening reports,	Certifications of Works at the mentioned sites		Certifications of Works at the mentioned sites
281504 Monitoring, Supervision & Appraisal of capital works	49,000	13,609	28 %	7,305
312101 Non-Residential Buildings	2,898,567	223,855	8 %	0
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	237,464	10 %	7,305
Total:	2,947,567	237,464	8 %	7,305
Reasons for over/under performance: Timely awards to competent service providers				
Output : 078181 Latrine construction and rehabilitation				
N/A				

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Non Standard Outputs:	N/A	n/a		Construction of 5 stance lined VIP Latrine at Luwunga cope centre	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:	n/a				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	construction of staff house at 	n/a		Construction of 8 roomed staff House at Namukomago Kalaagaalo Sub County	n/a
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:	n/a				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		payment to monthly salaries to secondary teachers	N/A		payment to monthly salaries to secondary teachers
211101 General Staff Salaries	2,357,696	1,244,263	53 %		622,132
Wage Rect:	2,357,696	1,244,263	53 %		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	1,244,263	53 %		622,132
Reasons for over/under performance:	none				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(6414) 6414 students in the 9 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.	()			()
No. of students passing O level	(2000) 2060 pupils in all the 9 government secondary schools	()			()
No. of students sitting O level	(2639) 2639 pupils enrolled in the 15 USE schools	()			()
Non Standard Outputs:	NA				
291001 Transfers to Government Institutions	844,831	281,610	33 %		0

Wage Rect:	0	0	0 %		0
Non Wage Rect:	844,831	281,610	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	844,831	281,610	33 %		0

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:					
291001 Transfers to Government Institutions	410,561	136,854	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	410,561	136,854	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	410,561	136,854	33 %		0

Reasons for over/under performance:

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 govt aided schools, 5 cope	Quarterly inspection and supervision report of 114 government aided schools , 5 cope centres, 100 ECD centres and 300 private primary schools	Quarterly inspection and supervision report of 114 govt aided schools, 5 cope	

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221002 Workshops and Seminars	662	221	33 %	221
221009 Welfare and Entertainment	828	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,540	0	0 %	0
221017 Subscriptions	130	43	33 %	43
227001 Travel inland	30,100	10,519	35 %	6,993
227004 Fuel, Lubricants and Oils	21,402	9,834	46 %	3,846
228002 Maintenance - Vehicles	6,450	3,169	49 %	0
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	23,786	36 %	11,103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,384	23,786	36 %	11,103

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 supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools	
211101 General Staff Salaries	64,688	30,599	47 %	15,299
221011 Printing, Stationery, Photocopying and Binding	1,200	655	55 %	0
227001 Travel inland	8,000	2,667	33 %	2,167
227004 Fuel, Lubricants and Oils	8,030	2,677	33 %	27
Wage Rect:	64,688	30,599	47 %	15,299
Non Wage Rect:	17,230	5,999	35 %	2,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,918	36,597	45 %	17,493

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

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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>4,520,281</i>	<i>50 %</i>	<i>2,260,140</i>
<i>Non-Wage Reccurent:</i>	<i>1,806,217</i>	<i>612,985</i>	<i>34 %</i>	<i>28,297</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>237,464</i>	<i>10 %</i>	<i>7,305</i>
<i>Grand Total:</i>	<i>14,057,342</i>	<i>5,370,730</i>	<i>38.2 %</i>	<i>2,295,741</i>

Vote:568 Mityana District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salary for two quarterss, purchased stationery for two quarters, cleaning of premises, paid utility bills for two quarters, carried out one road conditional survey, held two road fund meeting, purchased operational fuel for two quaters, and paid allowances for two staff in works for two quarters deptment		Pay Q2 salaries to 15 staff. Photocopying and stationery for Q2, allowances for 15 staff, electricity bills for Q2, operational fuel for Q2, Q2 road fund committee meeting and maintenance of departmental premises for Q2	Paid Q2 salary for 3months, purchased stationery, cleaning of premises, paid utility bills for Q2, carried out road conditional survey, held Q2 road fund meeting, purchased Q2 operational fuel, and paid allowances for two staff in works deprtment
211101 General Staff Salaries	48,032	35,796	75 %		17,898
211103 Allowances	10,179	5,719	56 %		3,784
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,481	99 %		3,481
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	900	56 %		400
221017 Subscriptions	1,200	0	0 %		0
223005 Electricity	600	300	50 %		300
224004 Cleaning and Sanitation	1,200	570	48 %		370
227004 Fuel, Lubricants and Oils	12,056	6,016	50 %		3,238
Wage Rect:	48,032	35,796	75 %		17,898
Non Wage Rect:	34,335	16,986	49 %		11,573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,367	52,782	64 %		29,471
Reasons for over/under performance:	Funds availed early enough to start on the warranting and approval process which more often than not delays expenditure and implementation				
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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,	(74) Maintained roads in sub counties as follows Bbanda km, Bulera 13km, Butayunja 4km, Kakindu 8km, Kalangalo 12km, Kikandwa 7km, Maanyi 8.8km, Malangala km, Namungo 3.5km, and Ssekanyonyi 11km		(13)Plan to maintain community access roads as per funds released from URF for Q2	(74)Maintained roads in sub counties as follows Bbanda km, Bulera 13km, Butayunja 4km, Kakindu 8km, Kalangalo 12km, Kikandwa 7km, Maanyi 8.8km, Malangala km, Namungo 3.5km, and Ssekanyonyi 11km
Non Standard Outputs:	Service costs	BOQs for 10 sub counties were compiled and submitted		Formulation of BOQs for roads to be maintained in Q2	Formulated BOQs for roads maintained in Q2
263204 Transfers to other govt. units (Capital)	162,137	162,137	100 %		162,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,137	162,137	100 %		162,137
Donor Dev:	0	0	0 %		0
Total:	162,137	162,137	100 %		162,137
Reasons for over/under performance:	All sub counties recieved thier budgeted annual CARF revenues and equipment deployed accordingly.				
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	(10) Carried out manual rountine maintenance on Mattu-Kamwanyi, Kidduzi-Kawomya, St Joseph-Namulamba, Namulamba-Kazinga, Kawomya-Bridge way, Kisaawe-Nakatooke, Police-magezi, Mulamuzi-Nalukwakula and Busunju-Kawafu		(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 Q2	(22)Carried out manual rountine maintenance on Mattu-Kamwanyi, Kidduzi-Kawomya, St Joseph-Namulamba, Namulamba-Kazinga, Kawomya-Bridge way, Kisaawe-Nakatooke, Police-magezi, Mulamuzi-Nalukwakula and Busunju-Kawafu
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 have been done yet due to busy schedule of equipment. To commence on works in Q3		(4)Plan to carry out Mechanised routine maintenance of Mulamuzi-Nabisoto 3.5km for Q2	(0)Funds recieved where to carry out maintenance on Ssempijja and install culverts along Busunju road. Works have not commenced. District road equipment still engaged

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Non Standard Outputs:	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities	All BOQs for roads to be maintained prepared and submitted	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q2	BOQs prepared and submitted to relevant offices
263204 Transfers to other govt. units (Capital)	50,000	23,387	47 %	11,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	23,387	47 %	11,178
Donor Dev:	0	0	0 %	0
Total:	50,000	23,387	47 %	11,178
Reasons for over/under performance:	Road equipment is too busy for the lower government entities to carry out maintenance in the scheduled time lines.			

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.	So far carried out mechanised routine maintenance of Misigi-Gulwe 12km phase I complete, Namutamba circle 22km phase II works on going, Kasenyi-Mpirigwa 12km phase II work on going	Mechanised routine maintenance of Misigi-Ggulwe 11.3km and Kasenyi-Mpirigwa 11.3km and Manual routine maintenance for Q2	Released funds for phase I works along Misigi-Gulwe, works complete maintenance of phase II activities that included gravelling and culvert installation along Namutamba circle and Kasenyi-Mpirigwa works still ongoing
312103 Roads and Bridges	645,010	230,202	36 %	152,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	645,010	230,202	36 %	152,031
Donor Dev:	0	0	0 %	0
Total:	645,010	230,202	36 %	152,031

Reasons for over/under performance: High demand for road equipment that has to handle Municipal council, Town council, Sub county and District

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

N/A				
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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	So far repaired and serviced vehicle LG0003-079 for two quarters	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q2	Repair to vehicle LG0003-079, and service to vehicle LG0003-07
228002	Maintenance - Vehicles	21,335	5,382	25 %	4,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,335	5,382	25 %	4,670
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,335	5,382	25 %	4,670
Reasons for over/under performance:		The department has fewer vehicles to maintain. Department is constrained with an old supervision vehicle that keeps breaking down. Department needs permission to purchase a new vehicle.			
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	So far carried out repair to old district grader, purchased grader cutting blades, bucket teeth and facilitation to service new tipper trucks at spear motors.	.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 Q2	Purchased tyres for district grader, purchased cutting blades for grader, bucket teeth for wheel loader and purchased spare parts for old district grader
228003	Maintenance – Machinery, Equipment & Furniture	88,810	32,951	37 %	30,696
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	88,810	32,951	37 %	30,696
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,810	32,951	37 %	30,696
Reasons for over/under performance:		Machines still new and Management closely supervise utilization, mechanical breakdown not yet out of control and the rains too ,delayed full utilisation of the machines			
Total For Roads and Engineering : Wage Rect:		48,032	35,796	75 %	17,898
Non-Wage Reccurent:		144,480	55,319	38 %	46,939
GoU Dev:		857,147	415,726	49 %	325,347
Donor Dev:		0	0	0 %	0
Grand Total:		1,049,659	506,841	48.3 %	390,183

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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 salaries for 3 months. Paid for service, O & M of the vehicle for 3 months procured fuel and lubricants for 3 months in a quarter.		Staff Salaries paid Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for	Staff salaries for 3 months were paid Procured office utilities Paid for O & M of the vehicle for the sector Procured and paid for fuel and lubricants for the quarter.
211101 General Staff Salaries	26,733	7,733	29 %		0
221011 Printing, Stationery, Photocopying and Binding	959	520	54 %		260
227004 Fuel, Lubricants and Oils	6,244	3,122	50 %		1,561
228002 Maintenance - Vehicles	9,207	4,402	48 %		2,282
Wage Rect:	26,733	7,733	29 %		0
Non Wage Rect:	16,411	8,044	49 %		4,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,143	15,777	37 %		4,103
Reasons for over/under performance:	No transportation logistics for the sector and for extension workers and i do propose were allowed to use part of grant money to procure transportation means for the sector.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Monitoring and supervision visits made during and after construction	(9) Monitoring and supervision visits made during drilling, construction of 4 boreholes and a latrine and after construction		(6)Monitoring and supervision visits made during and after construction	(6)Monitoring and supervision visits made during and after construction
No. of water points tested for quality	(20) New water sources tested and quality surveillance made	(10) 10 boreholes are sofa tested for quality analysis and surveillance and given feed back		(5)District water supply and sanitation coordination committee meetings held	(5)Quality surveillance and quality analysis was carried out for 5 boreholes in Namungo sub-county

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(2) 2 Coordination committee meetings are sofa held at the district headquarters	(1)District water supply and sanitation coordination committee meetings held	(1)District water supply anda sanitation coordination committee meeting was 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	(2) Sofa 2 quarterly reports, news print outs, financial reports were displayed and submitted	(1)Quarterly reports, news print outs financial management reports displayed and submitted	(1)Quarterly reports, news print outs financial management reports displayed and submitted
No. of sources tested for water quality	(70) Old water sources tested and surveillance made	(25) 25 water sources were tested and followed up on their quality standards	(15)Old water sources tested and surveillance made	(15)Old water sources tested and surveillance made
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	9 Monitoring and supervision visits made during and after construction 10 water sources tested and quarterly surveillance made 2 District water supply and sanitation coordination meeting held quarterly 2 Quarterly report, news print outs, 1 financial management reports displayed and submitted, 25 Old water sources tested and surveillance made 2 Extension workers meeting held	Monitoring and supervision visits made after construction District water supply and sanitation coordination meetings held quarterly Old water sources tested and surveillance made Extension workers meetings held	Monitoring and supervision visits made after construction District water supply and sanitation coordination meetings held quarterly Old water sources tested and surveillance made Extension workers meetings held
227001 Travel inland	9,298	4,811	52 %	2,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,298	4,811	52 %	2,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,298	4,811	52 %	2,486
Reasons for over/under performance:	Funds were released as and when needed to implement			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() sanitation week district wide especially in major towns held and house to house followups made.	(0) N/A	()	(0)N/A
No. of water user committees formed.	(9) 9 water User committees are formed, sensitized and established	(9) 9 water user committee were formed and established	()	(9)9 user committees were formed and established

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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	(0) N/A	()	(0)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	(2) 2 district water supply and sanitation coordination committee supply held	()	(1)1 district water supply and sanitation coordination committee supply held
Non Standard Outputs:	<div><div></div><div><div>sanitation week district wide especially in major towns held and house to house followups made.</div><div>9 water User committees are formed, sensitized and established</div><div>48.6 women and youths are trained and 32.4 are men that are trained</div></div><div>&nbsp; &</div></div>			

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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	2 meetings held		Quarterly preparatory meetings held Sensitized and triggered 14 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Enforced the health act on defaulters facilitated sanitation review meetings	One meeting held
227001 Travel inland		1,223	611	50 %	306
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,223	611	50 %	306
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,223	611	50 %	306

Reasons for over/under performance: Funds were released as and when needed to implement

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	18 villages triggered 7 follow-ups monitoring carried out 8 construction supervision visits carried out 3 defaulters detained 5 after construction supervision and monitoring carried out		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	10 villages triggered 7 follow-ups monitoring carried out 6 construction supervision visits carried out 3 defaulters detained 3 after construction supervision and monitoring carried out
281504 Monitoring, Supervision & Appraisal of capital works		63,975	35,199	55 %	15,994
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		63,975	35,199	55 %	15,994
Donor Dev:		0	0	0 %	0
Total:		63,975	35,199	55 %	15,994

Reasons for over/under performance: Funds were released as and when needed to implement

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	() 5 stance lined latrine is constructed in Kakindu trading centre	(1) one 4 stance lined latrine constructed in kakindu trading centre	()	(1)4 stance lined latrine constructed
Non Standard Outputs:	 5 stance lined latrine is constructed in Kakindu trading centre 	one 4 stance lined latrine constructed in kakindu trading centre	4 stance lined latrine is constructed in Kakindu Town Board	4 stance lined latrine constructed
312101 Non-Residential Buildings	16,500	16,500	100 %	16,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	16,500	100 %	16,500
Donor Dev:	0	0	0 %	0
Total:	16,500	16,500	100 %	16,500
Reasons for over/under performance:	Out cry for need led to prioritization of the constructions to avert Health disaster in the beneficiary communities			
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	(1) 1 borehole drilled sofa by the end of 2nd quarter that is Ngonza in Bulera	(1)Drilled a borehole in Kigogolo Butayunja and paid retention	(1)1 borehole drilled sofa by the end of 2nd quarter that is Ngonza in Bulera
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	(1) Mugulu borehole sofa rehabilitated by the end of second quarter	(2)Rehabilitated Bekina borehole in butayunja and Njagalamwenge borehole in Ssekanyonyi and paid retention	(1)1 borehole rehabilitated

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<i>GoU Dev:</i>	<i>504,254</i>	<i>85,459</i>	<i>17 %</i>	<i>66,254</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>110,099</i>	<i>19.5 %</i>	<i>74,869</i>

Vote:568 Mityana District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 paid to staff Departmental activities coordinated and monitored Lunch allowance for support staff was partly 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 paid to staff Departmental activities coordinated
211101 General Staff Salaries	111,963	67,083	60 %		33,541
221009 Welfare and Entertainment	1,000	1,000	100 %		0
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	1,680	61 %		640
227004 Fuel, Lubricants and Oils	5,012	2,160	43 %		600
Wage Rect:	111,963	67,083	60 %		33,541
Non Wage Rect:	11,484	4,840	42 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,447	71,923	58 %		34,781
Reasons for over/under performance:	over performance on wage is due to salary enhancement by the departmental staff who are all scientists and the under performance on none wage is due to less allocations made to the department because of the dwindling district resource pool.				
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

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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: no funds were provided owing to low Local revenue collection

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys done district wide	(1) monitoring and compliance survey done	(1) monitoring and compliance survey done	(0)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: No funds were provided for the activity owing to low Local revenue collection which finally affected allocation to the activity as other activities were top on priority list

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	10 male and 10female wetland users in Sekanyonyi trained in wise use of wetlands	n/a	wetland users in trained in wise use of wetlands	nil
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: priority was given to regular wetland inspection to reduce on more encroachment. This is due to low local revenue collection limiting scope of choice of what to implement.

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	(4) about 4ha of degraded wetlands in Kiragwe and Kizikibi were restored	(2)2ha of degraded wetlands restored	(2)about 2ha of degraded Kizikibi wetland in Malangala subcounty was restored
Non Standard Outputs:	N/A		n/a	n/a
221012 Small Office Equipment	2	0	0 %	0
227001 Travel inland	3,840	1,942	51 %	1,022

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227004	Fuel, Lubricants and Oils	1,840	902	49 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,682	2,845	50 %	1,442
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,682	2,845	50 %	1,442
Reasons for over/under performance:		There has been consistence in the release of the sector conditional grant which has enabled the achievement of planned targets			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 compliance surveys conducted district wide	(0) n/a		(1) compliance survey conducted district wide	(0)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 owing to low Local revenue collection which finally affected allocation to the activity as other activities were top on priority list			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(6) 6land disputes settled	(4) 4 land disputes were settled		(1)1land dispute settled	(2)2 land 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	n/a		Title covers procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated	n/a
221009	Welfare and Entertainment	2,000	1,740	87 %	0
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

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227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,740	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,740	17 %	0
Reasons for over/under performance: no funds were provided owing to low Local revenue collection which finally affected allocation to the activity as other activities were top on priority list				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	4meetings of physical planning committee conducted at district headquarters Field checks made	2 meetings of physical planning committee conducted at district headquarters	1meeting of physical planning committee conducted at district headquarters Field checks made	1 meeting was conducted
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: no funds were provided for the activity owing to low Local revenue collection which finally affected allocation to the activity as other activities were top on priority list				
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	40,000 eucalyptus seedlings planted		Planted hectares of eucalyptus trees(40,000) by farmers assessed for ability and capacity
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	3,000
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000

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Quarter2

Workplan : 8 Natural Resources

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 no planting in first quarter owing to procurement questions which were sorted out in the second quarter and all was done in second quarter				
<i>Total For Natural Resources : Wage Rect:</i>	111,963	67,083	60 %		33,541
<i>Non-Wage Reccurent:</i>	32,666	9,425	29 %		2,682
<i>GoU Dev:</i>	25,000	25,000	100 %		25,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	169,629	101,508	59.8 %		61,224

Vote:568 Mityana District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. &				

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Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 14 model village initiative done.			3 LLG staff support supervised and Support supervision to 3 model village initiative done	
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:					
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 conductedsupport 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)	20 FAL Instructors trained. Quarterly allowances to 85 Instructors paid. FAL certificates done issued out. Annual FAL stakeholders meeting conducted. Prog. Support supervision done and machinery maintained.	Nil

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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 %	0
227004 Fuel, Lubricants and Oils	3,010	741	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	428	330	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	2,461	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,027	2,461	18 %	0

Reasons for over/under performance: No funds were extended to the staff because of pending accountability.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	<div style="text-align: justify;"> Nil 3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted. </div>			
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: There was no local revenue allocations for these activities and thus there was no any implementation.

Output : 108108 Children and Youth Services

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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.	(10) 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.	(3)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>	96 probation cases handled, 111 children served (59 Males and 52 Females).	All children reported cases handled to their conclusion.	35probation cases handled, 23 cases concluded and 12 still ongoing. From the cases handled, 38 children served (22 Males and 16 Females).
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:	Nil			
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.

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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 District Youth Chairperson to attend National Youth day at Kampiringisa. Held District Youth Day Celebrations. Facilitated Practical skills enhancement training in local poultry. Transferred Funds to 6 YLP Groups.	Council activities supported as per approved work plan	Supported holding of District Youth Day Celebrations at Namungo S/C. Date 29th/11/2018. Theme: Safe Spaces for the Youth. Facilitated Practical skills enhancement training and support to start local poultry projects as Demos for 11 Youths. YLP recovery by 30th/11/2018 was at 30%. Out of Ug. Shs. 528,426,457 that has so far been extended to 76 groups. Transferred Funds to 6 YLP Groups Busunju 2, Butayunja 1, Kalangaalo 2 and Kakindu 1
221001	Advertising and Public Relations	390	0	0 %	0
221002	Workshops and Seminars	8,888	6,197	70 %	2,560
221009	Welfare and Entertainment	5,000	5,000	100 %	5,000
221011	Printing, Stationery, Photocopying and Binding	1,140	0	0 %	0
221014	Bank Charges and other Bank related costs	239	60	25 %	0
227001	Travel inland	9,345	666	7 %	0
227004	Fuel, Lubricants and Oils	4,500	1,794	40 %	200
228002	Maintenance - Vehicles	840	200	24 %	0
282101	Donations	300,094	81,230	27 %	48,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	330,436	95,147	29 %	55,760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	330,436	95,147	29 %	55,760

Reasons for over/under performance: Nil

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:	<div style="text-align: justify;"> <div> 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 PWD. Purchase and support to 8 PWDs projects from the special grant to PWD. Operations of organised elderly groups supported. </div> <div> 2 Disability Council meeting held. 4 PWD groups supported with special grant. Skills enhancement training in local poultry conducted for 6 PWDs. chairperson and councilors facilitated to attend National celebration. </div> <div> 1 Disability Council meeting held. 2 PWD groups supported with special grant. Skills enhancement training in local poultry conducted for 11 PWDs. chairperson and councilors facilitated to attend National celebration. </div> <div> 1 Disability Council meeting held. 4 PWD groups supported with special grant. Skills enhancement training in local poultry conducted for 11 PWDs. chairperson and councilors facilitated to attend National celebration. </div> </div>			
221002 Workshops and Seminars	1,100	1,100	100 %	1,100
221011 Printing, Stationery, Photocopying and Binding	260	0	0 %	0
227001 Travel inland	3,832	1,636	43 %	988
227004 Fuel, Lubricants and Oils	1,300	329	25 %	193
282101 Donations	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,492	7,065	49 %	6,281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,492	7,065	49 %	6,281
Reasons for over/under performance:	Some activities spanned in quarter two, thus more expenditure and activities than what was anticipated in a quarter.			

Output : 108111 Culture mainstreaming

N/A

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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 buying of certificates.	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:		Lack of 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>	15 Cases handled by Ag.SLO. 11 reported by males and 4 by females. 10 Cases concluded and 5 still pending.		2 formal workplaces inspected.All reported cases of labour dispute handled	4 Cases handled by Ag.SLO and all were reported by males. 1 Case is concluded and 3still 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:		Formal workplaces not inspected because of lack of funds allocation.				
Output : 108113 Labour dispute settlement						
N/A						

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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,Diseminatio n 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>	15 Cases handled by Ag.SLO. 11 reported by males and 4 by females. 10 Cases concluded and 5 still pending.	All reported labour cases handled to conclusion.	4 Cases handled by Ag.SLO and all were reported by males. 1 Case is concluded and 3still 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			

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.
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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. Held Swearing in function of the new women Council. Held 1 District women Executive Committee meeting. Held 1 District women Council meeting. UWEP activities supported. UWEP recovery by 19th/9/2018 was at 42% out of Ug. Shs. 111,469,000 that was extended to 12 groups.	Skills enhancement training in local poultry conducted. 1 Executive Committee meeting held. 35 Women leaders trained in advocacy. Life skills education sessions conducted in schools. UWEP activities supported.	Held Swearing in function of the new women Council. Held 1 District women Executive Committee meeting. Held 1 District women Council meeting. UWEP activities supported. UWEP recovery by 19th/9/2018 was at 42% out of Ug. Shs. 111,469,000 that was extended to 12 groups.
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	850	35 %	850
227004 Fuel, Lubricants and Oils	592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,936	850	14 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,936	850	14 %	850
Reasons for over/under performance:	Other activities were not done because of limited funds allocation.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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. Paid for procurement of LCD projector. Held two 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 procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computer, quarterly report binding, office imprest, welfare packages (Christmas and Lunch Allowances), Bank charges paid for.	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 LCD projector. Held one departmental staff meeting.
211101	General Staff Salaries	145,726	58,361	40 %	29,180
221008	Computer supplies and Information Technology (IT)	2,250	2,200	98 %	2,200
221009	Welfare and Entertainment	4,411	540	12 %	410
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	700	700	100 %	0
227001	Travel inland	2,400	202	8 %	202
	Wage Rect:	145,726	58,361	40 %	29,180
	Non Wage Rect:	9,961	3,642	37 %	2,812
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,688	62,003	40 %	31,992
Reasons for over/under performance:		Others activities not done because of limited funds allocation and more was spent than quarterly allocation because of procurement of LCD projector that was carried forward from 1st Quarter.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					

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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.	operational activities supported.
312104 Other Structures		176,108	9,576	5 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	176,108	9,576	5 %	5,000
	Donor Dev:	0	0	0 %	0
	Total:	176,108	9,576	5 %	5,000
Reasons for over/under performance:		Lack of funds allocation			
<i>Total For Community Based Services : Wage Rect:</i>		<i>145,726</i>	<i>58,361</i>	<i>40 %</i>	<i>29,180</i>
<i>Non-Wage Reccurent:</i>		<i>383,891</i>	<i>109,466</i>	<i>29 %</i>	<i>66,004</i>
<i>GoU Dev:</i>		<i>176,108</i>	<i>9,576</i>	<i>5 %</i>	<i>5,000</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>177,403</i>	<i>25.1 %</i>	<i>100,184</i>

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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 	None		5 reams of paper procured - Catridges for Printer (2); Photocopier (2) procured ; Vehicle maintenance reports	To be procured in the next quarter
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:	Unit receives less than what was planned for the quarter owing to lesser revenue collection in turn leading to less allocations to the unit				
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) 18 pay slips in place		(3)4 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	(3)9 pay slips in place

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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 ;	- 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		
211101	General Staff Salaries	26,145	16,704	64 %	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 %	0
227001	Travel inland	13,321	8,484	64 %	0
	Wage Rect:	26,145	16,704	64 %	8,352
	Non Wage Rect:	16,321	8,534	52 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,466	25,238	59 %	8,352
Reasons for over/under performance:		At 59% performance attributable to largely salary being paid in time			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-Statistical Abstract	None	Activity not allocated funds during 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:		Less local revenue collection and thus no allocation to this activity			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		Sensitization report -District Population action Plan	None	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:		Low Locally revenue collections has a limiting allocation too the unit to have all activities implemented and reported on			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	Budget Conference report	A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	Holding of a District budget conference
221002	Workshops and Seminars	9,050	6,525	72 %	6,525
221011	Printing, Stationery, Photocopying and Binding	3,000	2,475	82 %	2,475
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	120	0	0 %	0
227001	Travel inland	3,314	3,314	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,784	12,314	78 %	9,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,784	12,314	78 %	9,000
Reasons for over/under performance:		Timely releases of funds enabled holding of the District budget conference in time which was a key activity for the quarter			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		-Assessment and post assessment of all computers in Planning unit	None	-Assessment and post assessment of all computers in Planning unit	Activity to be implemented in the next quarter
222003	Information and communications technology (ICT)	1,000	0	0 %	0

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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: Less local revenue collection meant no allocation to the activity / Output

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 held	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	No funds allocated
227001 Travel inland	8,000	4,770	60 %	0

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

Reasons for over/under performance: Activity at 60% on account of significance of MTR review activity its time boundness

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	2 Reports Quarter One and BFP reports compiled	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports	Quarter one and BFP reports compilation process
227001 Travel inland	23,344	1,890	8 %	1,890

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228002 Maintenance - Vehicles	3,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	1,890	7 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	1,890	7 %	1,890

Reasons for over/under performance: Less Local revenue collection meant less allocation to the unit to implement other activities planned under this output

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Machine procured Monitoring and evaluation report	2 quarterly Monitoring and Evaluation reports	Procurement process for the Dithermy machine initiated Monitoring and evaluation report	Field visits conducted purposed to collect performance on indicators
281504 Monitoring, Supervision & Appraisal of capital works	4,939	2,216	45 %	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	2,216	9 %	1,108
Donor Dev:	0	0	0 %	0
Total:	24,581	2,216	9 %	1,108
Reasons for over/under performance: Performance At 50% owing to the fact that funds were released in time for the activities				
<i>Total For Planning : Wage Rect:</i>	<i>26,145</i>	<i>16,704</i>	<i>64 %</i>	<i>8,352</i>
<i>Non-Wage Reccurent:</i>	<i>78,305</i>	<i>27,508</i>	<i>35 %</i>	<i>10,890</i>
<i>GoU Dev:</i>	<i>24,581</i>	<i>2,216</i>	<i>9 %</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>46,428</i>	<i>36.0 %</i>	<i>20,350</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salaries for Audit staff by 28th date of every month for six months		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 salaries for Audit staff by 28th date of every month 3 months
211101 General Staff Salaries	32,483	15,095	46 %		7,548
227001 Travel inland	7,594	0	0 %		0
Wage Rect:	32,483	15,095	46 %		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	15,095	38 %		7,548
Reasons for over/under performance:	No challenge meet so far				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Audit reports produced for both HLG & 14 LLGs.	(100%) Audited 12 departments, 10 LLGs and one Town Council		()	(23)Audited 12 departments, 10 LLGs and one Town Council
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	() Compiled and submitted 4 Internal Audit report for LLGs and District		(2019-01-31)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	(2019-10-28)Compiled and submitted 2 Internal Audit report for LLGs and District

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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 12 departments, 10 LLGs and one Town Council	Audited 12 departments, 10 LLGs and one Town Council	
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	646	32 %	146
221011 Printing, Stationery, Photocopying and Binding	2,200	420	19 %	220
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,000	1,000	100 %	0
227001 Travel inland	20,000	20,574	103 %	8,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,121	22,640	78 %	9,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,121	22,640	78 %	9,017
Reasons for over/under performance:	many activities were undertaken in the quarter which included auditing schools and this required more funding hence the reason for overperformance			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	Staff registered for ACCA and attended 6 workshops and seminars	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	Staff registered for ACCA and attended 6 workshops and seminars
221002 Workshops and Seminars	2,400	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	7,700	6,869	89 %	4,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	6,869	57 %	4,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,100	6,869	57 %	4,189
Reasons for over/under performance:	The registration of ACCA for members was expensive thus costing more funds than what was budgeted for and the workshops attended where the district was meant to facilitate were many hence the reason for overperformance			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Government Projects monitored and construction sites visited. Audit Recommendation and reports made to that effect.		Government Projects monitored and construction sites visited. Audit Recommendation and reports made to that effect.	
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:				
Total For Internal Audit : Wage Rect:	32,483	15,095	46 %	7,548
Non-Wage Reccurent:	53,415	29,509	55 %	13,206
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,897	44,604	51.9 %	20,754

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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	388,143
Sector : Works and Transport				230,913	123,104
Programme : District, Urban and Community Access Roads				230,913	123,104
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,930	21,930
Item : 263204 Transfers to other govt. units (Capital)					
Ssekanyonyi S/C	Magala Nakilagala- Katungulu	Other Transfers from Central Government		21,930	21,930
Capital Purchases					
Output : Administrative Capital				208,983	101,174
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kanyoggogga nakilagala-sinadda- lusaana	District Discretionary Development Equalization Grant	„	45,000	101,174
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi Namutamba	Other Transfers from Central Government	„	105,212	101,174
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi ssekanyonyi- namigavu	Other Transfers from Central Government	„	58,771	101,174
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

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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

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Sector : Health			606,145	204,132
<i>Programme : Primary Healthcare</i>			42,687	21,344
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			12,523	6,261
Item : 263104 Transfers to other govt. units (Current)				
Lulagala HC III	Ssekanyonyi Lulagala HC III	Sector Conditional Grant (Non-Wage)	4,174	2,087
ST.Padrepio HC III	Ssekanyonyi ST.Padrepio HC III	Sector Conditional Grant (Non-Wage)	4,174	2,087
UMSC Mityana HC III	Ssekanyonyi UMSC Mityana HC III	Sector Conditional Grant (Non-Wage)	4,174	2,087
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,164	15,082
Item : 263104 Transfers to other govt. units (Current)				
Kasikombe HC II	Kasiikombe Kasikombe HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Ssekanyonyi HC IV	Ssekanyonyi Ssekanyonyi HC IV	Sector Conditional Grant (Non-Wage)	27,758	13,879
<i>Programme : District Hospital Services</i>			313,458	156,729
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			313,458	156,729
Item : 263104 Transfers to other govt. units (Current)				
Mityana Hospital	Ssekanyonyi Mityana Hospital	Sector Conditional Grant (Non-Wage)	313,458	156,729
<i>Programme : Health Management and Supervision</i>			250,000	26,060
Capital Purchases				
<i>Output : Administrative Capital</i>			250,000	26,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi DHOs Office	Donor Funding	250,000	26,060
LCIII : Kikandwa			1,295,503	201,147
Sector : Agriculture			30,000	11,844
<i>Programme : District Production Services</i>			30,000	11,844
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	11,844
Item : 312101 Non-Residential Buildings				
Being Payment of Investment service Costs in form of Fuel and allowances for Support Supervision to the Teams heads by Superitendant of Works.	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	0	912

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Being payment to the Contractor for Completion of Phase one.	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	0	10,932
Building Construction - Markets-242	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	30,000	0
Sector : Works and Transport			90,187	21,532
Programme : District, Urban and Community Access Roads			90,187	21,532
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,532	21,532
Item : 263204 Transfers to other govt. units (Capital)				
Kikandwa S/C	Luwunga nnana-Namakankome	Other Transfers from Central Government	21,532	21,532
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	156,248
Programme : Pre-Primary and Primary Education			1,075,162	141,879
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

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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
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	125,536
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Wattuba UTSEP SITES	Donor Funding	30,000	13,609
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	11,523
Programme : Primary Healthcare			55,406	11,523

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	1,391
Item : 263104 Transfers to other govt. units (Current)				
Bukalammuli HC II	Kikandwa Bukalammuli HC II	Sector Conditional Grant (Non-Wage)	2,783	1,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,223	9,112
Item : 263104 Transfers to other govt. units (Current)				
Kajonji HC II	Bbambula Kajonji HC II	Sector Conditional Grant (Non-Wage)	7,909	3,954
Kikandwa HC III	Bbambula Kikandwa HC III	Sector Conditional Grant (Non-Wage)	7,909	3,954
Namigavu HC II	Kikandwa Namigavu HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
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	38,298
Sector : Works and Transport			50,000	23,387
Programme : District, Urban and Community Access Roads			50,000	23,387
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	23,387
Item : 263204 Transfers to other govt. units (Capital)				

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Maintenance of roads in Bussunju Town council	Busunju Busunju-Kawafu	Other Transfers from Central Government	0	11,178
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
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	2,919
Programme : Primary Healthcare			5,838	2,919
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,838	2,919
Item : 263104 Transfers to other govt. units (Current)				
Busunju HC II	Busunju Busunju HC II	Sector Conditional Grant (Non-Wage)	5,838	2,919
Sector : Public Sector Management			22,939	2,216
Programme : Local Government Planning Services			22,939	2,216
Capital Purchases				
Output : Administrative Capital			22,939	2,216
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	2,216

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Item : 312214 Laboratory and Research Equipment			
Shortwave diathermy	Central Mityana General hospital	District Discretionary Development Equalization Grant	18,000 0
LCIII : Kalangalo			754,710 92,727
Sector : Works and Transport			99,863 32,341
Programme : District, Urban and Community Access Roads			99,863 32,341
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			22,192 22,192
Item : 263204 Transfers to other govt. units (Capital)			
Kalangalo S/C	Kalangalo Kyamigavu-Mayobyio	Other Transfers from Central Government	22,192 22,192
Capital Purchases			
Output : Administrative Capital			77,671 10,149
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 10,149
Roads and Bridges - Maintenance and Repair-1567	Kalangalo kalangalo-kamuli	Other Transfers from Central Government	56,399 10,149
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

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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
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

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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
Sector : Health			49,100	24,550
Programme : Primary Healthcare			49,100	24,550
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	1,391
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	1,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,317	23,159
Item : 263104 Transfers to other govt. units (Current)				
Kalangalo HC II	Kalangalo Kalangalo HC II	Sector Conditional Grant (Non-Wage)	5,838	2,919
Kiteredde HC II	Kiteredde Kiteredde HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Kiyoganyi HC II	Kiyoganyi Kiyoganyi HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Kyamusisi HC III	Kyamusisi Kyamusisi HC III	Sector Conditional Grant (Non-Wage)	7,909	3,954
Kyantugo HC IV	Kiryokya Kyantugo HC IV	Sector Conditional Grant (Non-Wage)	27,758	13,879
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	135,492
Sector : Works and Transport			105,456	32,229
Programme : District, Urban and Community Access Roads			105,456	32,229
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,444	16,444
Item : 263204 Transfers to other govt. units (Capital)				

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Malangala S/C	Kiwawu Bwesige-Kazinga	Other Transfers from Central Government	16,444	16,444
Capital Purchases				
Output : Administrative Capital			89,011	15,785
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Magonga Manual Routine Maintenance of roads for six months	Other Transfers from Central Government	89,011	15,785
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

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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
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	5,157
Programme : Primary Healthcare			10,315	5,157
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,315	5,157
Item : 263104 Transfers to other govt. units (Current)				
Kanyanya HC II	Kanyanya Kanyanya HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Malangal HC III	Kanyanya Malangal HC III	Sector Conditional Grant (Non-Wage)	7,909	3,954
LCIII : Maanyi			365,110	124,236
Sector : Works and Transport			82,733	47,110
Programme : District, Urban and Community Access Roads			82,733	47,110
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,582	15,582
Item : 263204 Transfers to other govt. units (Capital)				
Maanyi S/C	Sserinya Luggaga-Kyandalo	Other Transfers from Central Government	15,582	15,582
Capital Purchases				
Output : Administrative Capital			67,151	31,528
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Misigi Misigi-Gulwe	Other Transfers from Central Government	67,151	31,528
Sector : Education			135,254	45,085
Programme : Pre-Primary and Primary Education			34,748	11,583
Lower Local Services				

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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
GGULWE	Kasota GGULWE	Sector Conditional Grant (Non-Wage)	3,169	1,056
KABAYENGA S.D.A P.S	Kimuli KABAYENGA SDA P/S	Sector Conditional Grant (Non-Wage)	4,232	1,411
KIMULI ST NOA P.S	Kimuli KIMULI ST NOA P.S	Sector Conditional Grant (Non-Wage)	2,807	936
MISIGI P.S	Misigi MISIGI P.S	Sector Conditional Grant (Non-Wage)	3,918	1,306
NFUMBYE S.D.A P.S	Nfumbye NFUMBYE S.D.A P.S	Sector Conditional Grant (Non-Wage)	2,872	957
NSOGA P.S	Kasota NSOGA P.S	Sector Conditional Grant (Non-Wage)	2,992	997
ST. NOA KAMBAALA PS	Kivuuvu ST. NOA KAMBAAALA PS	Sector Conditional Grant (Non-Wage)	5,464	1,821
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 Mannyi	Sector Conditional Grant (Non-Wage)	49,404	16,468
ST HENRY S S S MISIGI	Misigi Mannyi	Sector Conditional Grant (Non-Wage)	51,102	17,034
Sector : Health			12,083	6,041
Programme : Primary Healthcare			12,083	6,041
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	2,087
Item : 263104 Transfers to other govt. units (Current)				
Kambaala HC III	Sserinya Kambaala HC III	Sector Conditional Grant (Non-Wage)	4,174	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,909	3,954
Item : 263104 Transfers to other govt. units (Current)				
Maanyi HC III	Kivuuvu Maanyi HC III	Sector Conditional Grant (Non-Wage)	7,909	3,954
Sector : Water and Environment			135,040	26,000

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Programme : Rural Water Supply and Sanitation			135,040	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			135,040	26,000
Item : 312104 Other Structures				
Drilling and construction of a borehole	Kivuvu Buyobe Namungona	Sector Development Grant	135,040	26,000
LCIII : Kakindu			735,725	193,379
Sector : Works and Transport			12,847	12,847
Programme : District, Urban and Community Access Roads			12,847	12,847
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,847	12,847
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu S/C	Mwera Tego-Mwera Mukadde	Other Transfers from Central Government	12,847	12,847
Sector : Education			676,213	148,949
Programme : Pre-Primary and Primary Education			591,239	120,625
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

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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
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	103,649
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngugulo LUGO P/S	Donor Funding ,	452,313	103,649
Building Construction - Contractor-216	Kakindu Town Board MALWA UMEA PRIMARY SCHOOL	Sector Development , Grant	70,000	103,649
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	15,082
Programme : Primary Healthcare			30,164	15,082
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,164	15,082
Item : 263104 Transfers to other govt. units (Current)				
Kalama HC II	Nsambya Kalama HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Mwera HC IV	Mwera Mwera HC IV	Sector Conditional Grant (Non-Wage)	27,758	13,879

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Sector : Water and Environment			16,500	16,500
<i>Programme : Rural Water Supply and Sanitation</i>			16,500	16,500
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			16,500	16,500
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakindu Town Board Kakindu town	Sector Development Grant	16,500	16,500
LCIII : Namungo			7,649,236	294,881
Sector : Works and Transport			80,941	83,574
<i>Programme : District, Urban and Community Access Roads</i>			80,941	83,574
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,008	12,008
Item : 263204 Transfers to other govt. units (Capital)				
Namungo S/c	Mugulu Muguulu-Ttiyo	Other Transfers from Central Government	12,008	12,008
Capital Purchases				
<i>Output : Administrative Capital</i>			68,933	71,566
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mpiriggwa kasenyi-mpirigwa	Other Transfers from Central Government	68,933	71,566
Sector : Education			6,815,501	38,089
<i>Programme : Pre-Primary and Primary Education</i>			6,748,543	15,770
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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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
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	3,145
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namungo KALANGAALO	Sector Development Grant	19,000	3,145
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	2,919
Programme : Primary Healthcare			503,138	2,919
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,838	2,919
Item : 263104 Transfers to other govt. units (Current)				
Namungo HC II	Namungo Namungo HC II	Sector Conditional Grant (Non-Wage)	5,838	2,919
Capital Purchases				
Output : Administrative Capital			17,300	0

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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				
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	47,959
Programme : Rural Water Supply and Sanitation			63,975	42,959
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,975	35,199
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	11,976
Monitoring, Supervision and Appraisal - General Works -1260	Namungo Headquartr	Sector Development Grant	42,923	17,235
Output : Borehole drilling and rehabilitation			0	7,760
Item : 312104 Other Structures				
Rehabilitation and Repair of a borehole	Mugulu Mugulu Play ground	Sector Development Grant	0	7,760
Programme : Natural Resources Management			5,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
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	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Namungo	District Discretionary Development Equalization Grant	1,680	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	Namungo Namungo	District Discretionary Development Equalization Grant	1,320	0
Sector : Public Sector Management			180,682	122,341
Programme : District and Urban Administration			180,682	122,341
Capital Purchases				
Output : Administrative Capital			180,682	122,341
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	18,991
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 Headquarter	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	24,200
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,500	2,150
ICT - Closed Circuit Television (CCTV)-728	Namungo District Headquarters	District Discretionary Development Equalization Grant	5,000	0
LCIII : Bbanda			429,039	50,435
Sector : Works and Transport			74,528	9,923
Programme : District, Urban and Community Access Roads			74,528	9,923
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,923	9,923

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Item : 263204 Transfers to other govt. units (Capital)				
Bbanda S/C	Kanyale Misimba-Kabera	Other Transfers from Central Government	9,923	9,923
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
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
NDIRAWEERU COPE CENTRE	Kanyale NDIRAWEERU 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 NDIRAWEERU 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				

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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	2,406
Programme : Primary Healthcare			4,812	2,406
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,812	2,406
Item : 263104 Transfers to other govt. units (Current)				
Lusaalira HC II	Kayanga Lusaalira HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Mpongo HC II	Mpongo Mpongo HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Sector : Social Development			176,108	9,576
Programme : Community Mobilisation and Empowerment			176,108	9,576
Capital Purchases				
Output : Non Standard Service Delivery Capital			176,108	9,576
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bbanda District wide	Other Transfers from Central Government	176,108	9,576
LCIII : Butayunja			614,392	197,096
Sector : Works and Transport			7,937	7,937
Programme : District, Urban and Community Access Roads			7,937	7,937
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,937	7,937
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja S/C	Kitebere Wabiyinja- Kitidibulu	Other Transfers from Central Government	7,937	7,937
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

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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
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				
BUSUJU 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	11,555
Programme : Primary Healthcare			73,642	11,555
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,349	4,174
Item : 263104 Transfers to other govt. units (Current)				
ArchBishop Kiwanuka DHSP	Nakaziba ArchBishop Kiwanuka DHSP	Sector Conditional Grant (Non-Wage)	4,174	2,087
Cardinal Nsubuga Memorial HC III	Buluma Parish Cardinal Nsubuga Memorial HC III	Sector Conditional Grant (Non-Wage)	4,174	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	6,360
Item : 263104 Transfers to other govt. units (Current)				

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Kitongo HC III	Kitongo Kitongo HC III	Sector Conditional Grant (Non-Wage)	7,909	3,954
Nakaziba HC II	Nakaziba Nakaziba HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Nawangiri Bekina HC II	Ngandwe Nawangiri Bekina HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
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
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	175,372
Sector : Works and Transport			21,741	21,741
Programme : District, Urban and Community Access Roads			21,741	21,741
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,741	21,741
Item : 263204 Transfers to other govt. units (Capital)				
Bulera S/c	Nabumbugu Buyambi-Kanyigo	Other Transfers from Central Government	21,741	21,741
Sector : Education			732,913	123,792
Programme : Pre-Primary and Primary Education			622,586	87,016
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

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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
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	66,425
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Miseebe GEMA PRIMARY SCHOOL	Sector Development ,, Grant	70,000	66,425
Building Construction - Contractor-216	Kibaale KIBAAL PS PRIMARY SCHOOL	Sector Development ,, Grant	38,500	66,425
Building Construction - Contractor-216	Lusanja NAMBUTTE P/S	Donor Funding ,,	452,313	66,425
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

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NAMUTAMBA S SS	Namutamba BULERA	Sector Conditional Grant (Non-Wage)	48,162	16,054
Sector : Health			19,678	9,839
Programme : Primary Healthcare			19,678	9,839
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,957	3,479
Item : 263104 Transfers to other govt. units (Current)				
Namutamba HC III	Namutamba Namutamba HC III	Sector Conditional Grant (Non-Wage)	4,174	2,087
ST.Noa Buyambi HC II	Bakijjulula ST.Noa Buyambi HC II	Sector Conditional Grant (Non-Wage)	2,783	1,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	6,360
Item : 263104 Transfers to other govt. units (Current)				
Bulera HC III	Bulera Bulera HC III	Sector Conditional Grant (Non-Wage)	7,909	3,954
Kibaale HC II	Bulera Kibaale HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Miseebe HC II	Miseebe Miseebe HC II	Sector Conditional Grant (Non-Wage)	2,406	1,203
Sector : Water and Environment			20,000	20,000
Programme : Natural Resources Management			20,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulera Bulera	District Discretionary Development Equalization Grant	20,000	20,000
LCIII : BUSIMBI DIVISION			0	141
Sector : Agriculture			0	141
Programme : District Production Services			0	141
Capital Purchases				
Output : Administrative Capital			0	141
Item : 312104 Other Structures				
Being payment for the Project sign post and its installation	Nakaseeta Kunywa District Headquarters	Sector Development Grant	0	141
LCIII : Missing Subcounty			111,151	0
Sector : Agriculture			111,151	0
Programme : District Production Services			111,151	0

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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